Department of Local Affairs Schedule 14B

	FY 2019-20 Actu	al	FY 2020-21 Actu	al	FY 2021-22 Appropri	iation	FY 2022-23 Gov Re	quest
I ine Item Object Code Detail	Evnanditura	ETE	Evnanditura	ETE	Rudget	ETE	Rudget	ETE

ersonal Se	rvices - 01. Executive Director's Office, (A) Executive Di	rector's Office,					
	des Ferritories						
ersonai Ser	vices - Employees						
Object Group	Object Group Name						
112000	Executive Director	\$159,648	1.0	\$157,192	1.0		
160DDH	Deputy Director	\$120,369	1.0	\$102,878	0.8		
60DEA	Executive Assistant	\$57,810	1.0	\$59,769	1.0		
60DLL	Legislative Liaison	\$124,092	1.0	\$122,660	1.0		
60HRD	Human Resources Director	\$120,516	1.0	\$119,125	1.0		
60PIO	Public Information Officer	\$0	0.0	\$0	0.0		
I1H4XX	Contract Administrator IV	\$24,401	0.3	\$24,613	0.3		
I4G4XX	HR Specialist IV	\$83,465	0.9	\$91,334	1.0		
I4K3XX	Marketing & Communications Specialist III	\$13,392	0.3	\$4,226	0.0		
I8A1XX	Accountant I	\$76,200	1.6	\$75,576	1.5		
I8A2XX	Accountant II	\$48,852	1.0	\$3,552	0.0		
I8A3XX	Accountant III	\$168,317	2.0	\$166,692	1.9		
I8B3XX	Accounting Technician III	\$57,432	1.0	\$55,775	1.0		
18C2XX	Controller II	\$0	0.0	\$0	0.0		
18C3XX	Controller III	\$126,952	1.0	\$139,898	0.9		
18E5XX	Budget & Policy Analyst V	\$133,668	1.0	\$62,490	0.3		
1A1XX	Temporary Aide	\$0	0.0	\$5,970	0.0		
otal Full and I	Part-time Employee Expenditures	\$1,315,113	14.0	\$1,191,752	11.8		
bject Code	Object Name						
000	Personal Services	\$0		\$0		\$1,521,406	\$1,771,951
110	Regular Full-Time Wages	\$719,287		\$595,684		\$0	\$0
112	Regular Full-Time Wages - Furlough	\$0		(\$5,602)		\$0	\$0
121	Temporary Part-Time Wages	\$0		\$7,858		\$0	\$0
140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,270		\$24,642		\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$5,922		\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$582.435		\$568,654		\$0	\$0

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,521,406	\$1,771,951
1110	Regular Full-Time Wages	\$719,287	\$595,684	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$5,602)	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$7,858	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,270	\$24,642	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,922	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$582,435	\$568,654	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$7,029)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$3,011	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$116	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$322	\$1,509	\$0	\$0
1510	Dental Insurance	\$6,003	\$4,667	\$0	\$0
1511	Health Insurance	\$130,976	\$126,487	\$0	\$0
1512	Life Insurance	\$1,257	\$1,074	\$0	\$0
1513	Short-Term Disability	\$1,953	\$1,711	\$0	\$0
1520	FICA-Medicare Contribution	\$18,760	\$17,055	\$0	\$0
1521	Other Retirement Plans	\$8,060	\$2,183	\$0	\$0
1522	PERA	\$126,317	\$126,185	\$0	\$0
1524	PERA - AED	\$64,700	\$58,670	\$0	\$0
1525	PERA - SAED	\$64,700	\$58,640	\$0	\$0
1532	Unemployment Compensation	\$3,941	\$994	\$0	\$0
1632	Contractual Employee Workers' Compensation	\$2,388	\$0	\$0	\$0

Personal Serv	Personal Services - Contract Services									
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$19,367	\$16,101	\$0	\$0					
Object Code	Object Name									
1910	Personal Services - Temporary	\$1,494	\$0	\$0	\$0					
1920	Personal Services - Professional	\$250	\$0	\$0	\$0					
1950	Personal Services - Other State Departments	\$17,622	\$16,101	\$0	\$0					
Subtotal All Pe	rsonal Services	\$1,763,745	14.0 \$1,605,520	11.8 \$1,521,406	14.2 \$1,771,951	17.2				

All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,000	\$2,355	\$0	\$23,850
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$23,850

	Expenditures	\$1,767,745	14.0	\$1,607,874	11.8	\$1,521,406	14.2	\$1,795,801	17.2
Health, Life,	and Dental - 01. Executive Director's Office, (A) Exe	ecutive Director's Office,							
	rices - Employees								
Object Group	Object Group Name								
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,106,270	0.0	\$2,355,869	0.
1000	Total Employee Wages and Benefits	ΨΟ		ΨΟ		Ψ2,100,270		Ψ2,303,009	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,106,270		\$2,355,869	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0.0	\$0	0.0	\$2,106,270	0.0	\$2,355,869	0.
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$0	0.0	\$2,106,270	0.0	\$2,355,869	0.
Short-felli F	-								
Object Group	Object Group Name		0.0		0.0		0.0		0
Personal Serv Object Group	Object Group Name Total FTE	\$0	0.0	\$0	0.0	\$22,573	0.0	\$26,068	0.
Personal Serv Object Group FTE	Object Group Name Total FTE Total Employee Wages and Benefits		0.0	\$0	0.0	\$22,573	0.0	\$26,068	0.
Personal Serv Object Group TTE 1000 Object Code	Object Group Name Total FTE		0.0	\$0 \$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0.
Personal Serv Object Group TE 1000 Object Code 1000 Personal Serv	Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0	0.0		0.0		0.0		0
Personal Serv Object Group Object Code O00 Object Code Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name	\$0		\$0		\$22,573		\$26,068	
Personal Serv Object Group Object Code O00 Object Code Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rices - Contract Services Object Group Name	\$0	0.0		0.0		0.0		
Personal Serv Object Group TTE 0000 Object Code 0000 Personal Serv Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name	\$0		\$0		\$22,573		\$26,068	
Personal Serv Object Group TE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Per	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name	\$0		\$0		\$22,573		\$26,068	
Personal Serv Diject Group TE 1000 Diject Code 1000 Personal Serv Diject Group Diject Code Subtotal All Per All Other Opera Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name sonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0		\$0		\$22,573 \$22,573		\$26,068 \$26,068	0.
Personal Serv Object Group TTE 1000 Object Code 1000 Object Code 1000 Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services Object Group Name Object Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0.
Personal Serv Diject Group TE 1000 Diject Code 1000 Personal Serv Diject Group Diject Code Subtotal All Per	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services Object Group Name Object Name Object Group Name Object Group Name	\$0 \$0 \$0		\$0		\$22,573 \$22,573		\$26,068 \$26,068	
Personal Serv Object Group TE 1000 Object Code 1000 Personal Serv Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name rsonal Services Object Group Name Object Name Object Group Name Object Group Name	\$0	0.0	\$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0.
Personal Serv Object Group TTE 1000 Object Code 1000 Object Code 1000 Object Group Object Group Object Group Object Code Subtotal All Per Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Contract Services Object Name Object Name Conditions Object Group Name Object Group Name Der Operating Expenditures Expenditures	\$0	0.0	\$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0.
Personal Serv Object Group TE 0000 Object Code 0000 Personal Serv Object Group Object Code Subtotal All Per Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name resonal Services Object Name Object Name Expenditures Object Group Name Object Group Name Expenditures Object Name Object Group Name	\$0	0.0	\$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0
Personal Serv Object Group TE 0000 Object Code 0000 Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Sonal Services Object Group Name Object Group Name Expenditures Object Name Object Group Name Object Group Name Object Group Name Object Name Object Group Name Object Name Object Group Name	\$0	0.0	\$0	0.0	\$22,573 \$22,573	0.0	\$26,068 \$26,068	0.

\$2,355

\$2,355

\$0

\$0

\$23,850

\$4,000

\$4,000

Purchased Services

Subtotal All Other Operating

Personal Se	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	rvices - Contract Services								
Object Group									
Object Code Subtotal All P	Object Name Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
		•				•			
	erating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$0		\$0		\$0		\$39,281	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$39,281	
Subtotal All C	Other Operating	\$0		\$0		\$0		\$39,281	
otal Line Iter	m Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$39,281	
ersonal Se bject Group		S Office, (A) Executive		s Office,	0.0		0.0		
Personal Se	rvices - Employees	S Office, (A) Executive	0.0	s Office,	0.0		0.0		
Personal Se Object Group	rvices - Employees Object Group Name	\$0		s Office,	0.0	\$735,418	0.0	\$872,902	
Personal Se Object Group TE	Object Group Name Total FTE				0.0	\$735,418	0.0	\$872,902	
Personal Se Deject Group TE 000 Deject Code	Object Group Name Total FTE Total Employee Wages and Benefits				0.0	\$735,418 \$735,418	0.0	\$872,902 \$872,902	
Personal Se Object Group TE 000 Object Code	Object Name Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0	0.0		0.0		
Personal Se Object Group TE 0000 Object Code 0000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0	0.0		0.0		
Personal Se Object Group Object Code OOO Object Code Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name	\$0	0.0	\$0		\$735,418		\$872,902	
Personal Se Object Group Object Code OOO Object Code Object Group Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0		\$0	0.0		0.0		
Personal Se Diject Group TE 0000 Diject Code 0000 Personal Se Diject Group Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name	\$0	0.0	\$0		\$735,418		\$872,902	
Personal Se Diject Group TE 000 Diject Code 000 Personal Se Diject Group Diject Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Roup Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0 \$0 \$0		\$735,418 \$735,418		\$872,902 \$872,902	
Personal Se Diject Group TE 0000 Diject Code 0000 Personal Se Diject Group Diject Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Roup Name Object Name Object Roup Name Object Group Name Object Group Name Total Transfers	\$0	0.0	\$0		\$735,418		\$872,902	
Personal Se Diject Group TE 1000 Diject Code Diject Code Diject Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Roup Name Object Name Object Name Object Group Name Object Group Name Object Group Name	\$0 \$0	0.0	\$0 \$0 \$0		\$735,418 \$735,418		\$872,902 \$872,902	
Personal Se Deliget Group TE 0000 Deliget Code 0000 Personal Se Deliget Code Bubtotal All P Bubtotal All P Object Group 0000 Deliget Group 0000 Deliget Group 0000 Deliget Code 0000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Roup Name Object Name Personal Services Object Tame Object Group Name Total Transfers Object Name	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$31,879		\$735,418 \$735,418		\$872,902 \$872,902	
Personal Se Deject Group TE 0000 Deject Code 0000 Personal Se Deject Group Deject Group Deject Group Deject Group 0000 Deject Group 0000 Deject Group 0000 Deject Group 0000 Deject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Roup Name Object Name Personal Services Object Tame Object Group Name Total Transfers Object Name State Employees Reserve Fund Reversions	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$31,879		\$735,418 \$735,418 \$0		\$872,902 \$872,902 \$0	
Personal Se Deject Group TE 0000 Deject Code 0000 Deject Code Deject Group Deject Code Deject Group Deject Group Deject Group 0000 Deject Group 0000 Deject Group 0000 Deject Code 0RX	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Personal Services Object Name Personal Services Object Name State Employees Reserve Fund Reversions Other Operating m Expenditures	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$31,879 \$31,879 \$31,879	0.0	\$735,418 \$735,418 \$0 \$0 \$0 \$735,418	0.0	\$872,902 \$872,902 \$0 \$0	
Personal Se Diject Group TE 0000 Diject Code 0000 Personal Se Diject Group Diject Group Diject Group Diject Group Object Code Subtotal All P Object Group 0000 Diject Code ORX Subtotal All Code Total Line Iter	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Name Object Name Personal Services Object Total Employee Wages and Benefits Object Total FTE Total Employees Reserve Fund Reversions Other Operating m Expenditures mtal Amortization Equalization Disbursement - 01. Executation	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$31,879 \$31,879 \$31,879	0.0	\$735,418 \$735,418 \$0 \$0 \$0 \$735,418	0.0	\$872,902 \$872,902 \$0 \$0	
Personal Se Diject Group TE Diject Code Diject Code Diject Group Diject Group Diject Group Diject Group Diject Group TOO Diject Group TOO Diject Group TOO Diject Code TORX Subtotal All C	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Personal Services Object Name Personal Services Object Name Personal Services Object Name Personal Services Object Group Name Total Transfers Object Name State Employees Reserve Fund Reversions Other Operating m Expenditures matal Amortization Equalization Disbursement - 01. Executivices - Employees	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$31,879 \$31,879 \$31,879	0.0	\$735,418 \$735,418 \$0 \$0 \$0 \$735,418	0.0	\$872,902 \$872,902 \$0 \$0	
Personal Se Object Group FTE 1000 Object Code 1000 Personal Se Object Group Object Code Subtotal All P All Other Ope Object Group 7000 Object Code 70RX Subtotal All C Total Line Iter	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Personal Services Object Name Personal Services Object Name Personal Services Object Name Personal Services Object Group Name Total Transfers Object Name State Employees Reserve Fund Reversions Other Operating m Expenditures matal Amortization Equalization Disbursement - 01. Executivices - Employees	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$31,879 \$31,879 \$31,879	0.0	\$735,418 \$735,418 \$0 \$0 \$0 \$735,418	0.0	\$872,902 \$872,902 \$0 \$0	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$735,418		\$872,902	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$735,418	0.0	\$872,902	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$0		\$31,879		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$31,879		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$31,879		\$0		\$0	
Total Line Item	Expenditures	\$0	0.0	\$31,879	0.0	\$735,418	0.0	\$872,902	0.
	t Distribution - 01. Executive Director's Office, (A) Ex	secutive Director's Office	,						
Object Group	vices - Employees Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$334,253		\$0		\$345,152		\$355,929	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$345,152		\$355,929	
1526		\$334,253		\$0		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$334,253	0.0	\$0	0.0	\$345,152	0.0	\$355,929	0.0
Total Line Item		\$334,253	0.0	\$0	0.0	\$345,152	0.0	\$355,929	0.0
	- Exponential Co	400 1,200	0.0		0.0	40.10,102	0.0	-	
0-1	04 5 10 05 10 5 10 5	or attacks Office							
-	ey - 01. Executive Director's Office, (A) Executive Di	ector's Office,							
	vices - Employees Object Group Name								
Object Group FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$481,308		\$1,055,134	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$481,308		\$1,055,134	
D									
Personal Serv	vices - Contract Services								
	vices - Contract Services Object Group Name								
Object Group									
Object Group Object Code	Object Group Name	\$0	0.0	\$0	0.0	\$481,308	0.0	\$1,055,134	0.0
Object Group Object Code	Object Group Name Object Name rsonal Services	\$0 \$0	0.0	\$0 \$0	0.0	\$481,308 \$481,308	0.0	\$1,055,134 \$1,055,134	0.0
Object Group Object Code Subtotal All Pe	Object Group Name Object Name rsonal Services								
Object Group Object Code Subtotal All Pe Total Line Item	Object Group Name Object Name rsonal Services	\$0							
Object Group Object Code Subtotal All Pe Total Line Item Workers' Co	Object Group Name Object Name rsonal Services Expenditures	\$0							
Object Group Object Code Subtotal All Pe Total Line Item Workers' Co	Object Group Name Object Name rsonal Services Expenditures ompensation - 01. Executive Director's Office, (A) Ex	\$0							

1000	Total Employee Wages and Benefits	\$125,130		\$116,923	\$108,971		\$108,971	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$108,971		\$108,971	
1533	Workers' Compensation	\$125,130		\$116,923	\$0		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$125,130	0.0	\$116,923	0.0 \$108,971	0.0	\$108,971	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0	\$0		(\$34,626)	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$0		(\$34,626)	
Subtotal All Ot	her Operating	\$0		\$0	\$0		(\$34,626)	
Total Line Item	Expenditures	\$125,130	0.0	\$116,923	0.0 \$108,971	0.0	\$74,345	0.0
Operating F	xpenses - 01. Executive Director's Office, (A) Executive D	irector's Office.						
	ating Expenditures	model o omoc,						
Object Group	Object Group Name							
2000	Total Operating Expenses	\$128,548		\$117,177	\$133,829		\$133,829	
3000	Total Travel Expenses	\$5,280		\$1,878	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$133,829		\$133,829	
2230	Equipment Maintenance	\$0		\$181	\$0		\$0	
2231	Information Technology Maintenance	\$0		\$36,132	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,200		\$1,317	\$0		\$0	
2258	Parking Fees	\$20,275		\$18,074	\$0		\$0	
2259	Parking Fees	\$123		\$0	\$0		\$0	
2510	In-State Travel	\$3,598		\$1,439	\$0		\$0	
2511	In-State Common Carrier Fares	\$1,076		\$0	\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$440	\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$540		\$0	\$0		\$0	
2530	Out-Of-State Travel	\$66		\$0	\$0		\$0	
2630	Communication Charges - External	\$7,997		\$18,006	\$0		\$0	
2631 2650	Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$4,309 \$3,356		\$3,778 \$0	\$0 \$0		\$0 \$0	
2680	Printing And Reproduction Services	\$9,053		\$5,042	\$0		\$0	
2690	Legal Services	\$4,239		\$0	\$0		\$0	
2820	Purchased Services	\$665		\$2,015	\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,536		\$2,671	\$0		\$0	
3121	Office Supplies	\$16,532		\$7,221	\$0		\$0	
3123	Postage	\$11,213		\$2,700	\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,410		\$355	\$0		\$0	
3140	Noncapitalizable Information Technology	\$15,124		\$8,648	\$0		\$0	
4140	Dues And Memberships	\$8,564		\$10,441	\$0		\$0	
4180	Official Functions	\$6,561		\$119	\$0		\$0	
4220	Registration Fees	\$9,391		\$478	\$0		\$0	
Subtotal All Ot	her Operating	\$133,829		\$119,055	\$133,829		\$133,829	
Total Line Item	Expenditures	\$133,829	0.0	\$119,055	0.0 \$133,829	0.0	\$133,829	0.0

Object Group	Object Group Name								
TE	Total FTE		0.0		0.0		0.0		0
000	Total Employee Wages and Benefits	\$0		\$0		\$391,103		\$241,278	
bject Code	Object Name Personal Services	\$0		\$0		\$391,103		\$241,278	
	Outline Outline								
ersonal Ser bject Group	vices - Contract Services Object Group Name								
bject Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$391,103	0.0	\$241,278	C
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$481,187		\$541,182		\$0		\$0	
Object Code	Object Name								
2690	Legal Services	\$481,187		\$541,182		\$0		\$0	
ubtotal All Ot	her Operating	\$481,187		\$541,182		\$0		\$0	
otal Line Item	Expenditures	\$481,187	0.0	\$541,182	0.0	\$391,103	0.0	\$241,278	(
Administrati	ive Law Judge Services - 01. Executive Director's	Office, (A) Executive Direc	tor's Offic	e,					
	vices - Employees								
bject Group TE	Object Group Name Total FTE		0.0		0.0		0.0		
000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$810	0.0	\$0	
Object Code 000	Object Name Personal Services	\$0		\$0		\$810		\$0	
		· ·							
	vices Contract Convices								
	vices - Contract Services								
bject Group	Object Group Name								
bject Group									
Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$810	0.0	\$0	(
Object Group Object Code	Object Group Name Object Name	\$0 \$0	0.0	\$0 \$0	0.0	\$810	0.0	\$0 \$0	
Object Group Object Code Object All Pe	Object Group Name Object Name rsonal Services Expenditures	\$0	0.0	\$0	0.0				
Object Group Object Code Subtotal All Performance Total Line Item Payments to	Object Group Name Object Name rsonal Services	\$0	0.0	\$0	0.0				
Object Group Object Code Subtotal All Perotal Line Item Payments to	Object Group Name Object Name rsonal Services Expenditures Prisk Management and Property Funds - 01. Exer	\$0	0.0	\$0	0.0				(
object Group Object Code ubtotal All Pe otal Line Item Payments to Personal Serve	Object Group Name Object Name rsonal Services Expenditures D Risk Management and Property Funds - 01. Exervices - Employees	\$0	0.0	\$0	0.0				
Object Group Object Code Subtotal All Pe Total Line Item Payments to Personal Service Object Group	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name	\$0	0.0 Executive	\$0	0.0		0.0		
Object Group Object Code Subtotal All Perotal Line Item Payments to Personal Service Object Group TTE	Object Group Name Object Name rsonal Services Expenditures PRISK Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 e Director's Of	0.0	\$810	0.0	\$0	
Object Group Object Code Subtotal All Pe Otal Line Item Object Group TE 0000 Object Code	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 e Director's Of	0.0	\$810	0.0	\$0	
Debject Group Debject Code Subtotal All Performance Item Description of the It	Object Group Name Object Name rsonal Services Expenditures Description Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0	\$810 \$13,411	0.0	\$0 \$13,411	
Debject Group Debject Code Debject Code Debject Code Debject Group TE Debject Code Debject Code Debject Code	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0	\$810 \$13,411	0.0	\$0 \$13,411	
Object Group Object Code Subtotal All Pe Total Line Item Object Group Object Group Object Group Object Code	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0	\$810 \$13,411	0.0	\$0 \$13,411	
Payments to Personal Service Object Code Object Code Object Code Object Group Object Code Object Code	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0	\$810 \$13,411	0.0	\$0 \$13,411	
bject Group bject Code ubtotal All Pe otal Line Item Payments to versonal Service bject Group TE 0000 bject Code ubtotal Service bject Group bject Group bject Group	Object Group Name Object Name rsonal Services Expenditures PRISK Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name Object Group Name	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0 fice,	\$13,411 \$13,411	0.0	\$13,411 \$13,411	
Debject Group Debject Code Subtotal All Pe Description	Object Group Name Object Name rsonal Services Expenditures O Risk Management and Property Funds - 01. Exervices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Services	\$0 cutive Director's Office, (A)	0.0 Executive	\$0 Director's Of	0.0 fice,	\$13,411 \$13,411	0.0	\$13,411 \$13,411	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$68,355	\$109,906
2660	Insurance For Other Than Employee Benefits	\$60,465	\$48,411	\$0	\$0
Subtotal All	Other Operating	\$60,465	\$48,411	\$68,355	\$109,906
Total Line Ite	em Expenditures	\$60.465 0.0	\$48.411 0.0	\$81.766 0.0	\$123.317 0.0

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

All Other Opera	All Other Operating Expenditures									
Object Group	Object Group Name									
2000	Total Operating Expenses	\$98,103	\$97,980	\$113,942	\$115,843					
Object Code	Object Name									
2000	Operating Expense	\$0	\$0	\$113,942	\$115,843					
2251	Rental/Lease Motor Pool Vehicle	\$98,103	\$97,980	\$0	\$0					
Subtotal All Ot	ther Operating	\$98,103	\$97,980	\$113,942	\$115,843					
Total Line Item	n Expenditures	\$98,103	0.0 \$97,980	0.0 \$113,942	0.0 \$115,843	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	\$69,240	\$65,590	\$74,950	\$74,95	0					
Object Code	Object Name										
2000	Operating Expense	\$0	\$0	\$74,950	\$74,95	0					
3140	Noncapitalizable Information Technology	\$69,240	\$65,590	\$0	\$1	0					
Subtotal All Ot	her Operating	\$69,240	\$65,590	\$74,950	\$74,95	0					
Total Line Item	Expenditures	\$69,240	0.0 \$65,590	0.0 \$74,950	0.0 \$74,95	0.0					

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

All Other Opera	All Other Operating Expenditures										
Object Group	Object Group Name										
2000	Total Operating Expenses	\$57,502	\$41,451	\$47,000	\$47,000						
Object Code	Object Name										
2000	Operating Expense	\$0	\$0	\$47,000	\$47,000						
2255	Rental of Buildings	\$57,502	\$41,451	\$0	\$0						
Subtotal All Other Operating		\$57,502	\$41,451	\$47,000	\$47,000						
Total Line Item	Total Line Item Expenditures		0.0 \$41,451	0.0 \$47,000	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	\$489,321	\$537,077	\$780,494	\$754,15	.5					
Object Code	Object Name										
2000	Operating Expense	\$0	\$0	\$780,494	\$754,15	5					
2255	Rental of Buildings	\$489,321	\$537,077	\$0	\$	0					
Subtotal All Ot	her Operating	\$489,321	\$537,077	\$780,494	\$754,15	5					
Total Line Item	Expenditures	\$489,321	0.0 \$537,077	0.0 \$780,494	0.0 \$754,15	5 0.0					

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,107,044	\$1,568,352	\$2,224,181	\$2,846,939
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,224,181	\$2,846,939
2650	Office of Information Technology Purchased Services	\$2,107,044	\$1,568,352	\$0	\$0
Subtotal All Other Operating		\$2,107,044	\$1,568,352	\$2,224,181	\$2,846,939
Total Line Item	n Expenditures	\$2,107,044 0.0	\$1,568,352 0.0	\$2,224,181 0.0	\$2,846,939 0.0

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

All Other Opera	All Other Operating Expenditures											
Object Group	Object Group Name											
2000	Total Operating Expenses	\$302,858	\$405,208	\$436,027	\$609,738							
Object Code	Object Name											
2000	Operating Expense	\$0	\$0	\$436,027	\$609,738							
2655	DPA - Information Technology Services	\$302,858	\$405,208	\$0	\$0							
Subtotal All Other Operating		\$302,858	\$405,208	\$436,027	\$609,738							
Total Line Item	Expenditures	\$302,858	0.0 \$405,208	0.0 \$436,027	0.0 \$609,738	0.0						

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

Mottat Tunr	nel Improvement District - 01. Executive Director's Office	e, (A) Executive Direct	or's Omi	ce,					
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$100		\$109		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$100		\$109		\$0		\$0	
Subtotal All Pe	ersonal Services	\$100	0.0	\$109	0.0	\$0	0.0	\$0	0.0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,000		\$5,000	
7000	Total Transfers	\$167,463		\$0		\$0		\$0	
Object Code	Object Name	·							
2000	Operating Expense	\$0		\$0		\$5,000		\$5,000	
7020	Transfers Out To Augment General Fund	\$167,463		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$167,463		\$0		\$5,000		\$5,000	
Total Line Item	n Expenditures	\$167,563	0.0	\$109	0.0	\$5,000	0.0	\$5,000	0.0

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

of One on Name						
ect Group Name						
TISTICAL ANALYST V		\$95,417	1.0			
TISTICAL ANALYST IV		\$82,866	1.0			
TISTICAL ANALYST III		\$75,224	1.0			
TISTICAL ANALYST II		\$128,551	2.0			
SCI RES/SCIENTIST III		\$76,058	1.0			
ne Employee Expenditures		\$458,225	6.0			
1	FISTICAL ANALYST V FISTICAL ANALYST IV FISTICAL ANALYST III FISTICAL ANALYST III FISTICAL ANALYST II SCI RES/SCIENTIST III	FISTICAL ANALYST V FISTICAL ANALYST IV FISTICAL ANALYST III FISTICAL ANALYST III FISTICAL ANALYST III SCI RES/SCIENTIST III	\$95,417 \$95,417 \$95,417 \$82,866 \$82,866 \$187,624 \$187,624 \$187,624 \$187,624 \$187,624 \$187,624 \$187,624 \$187,624 \$187,624 \$187,625 \$188,551 \$18	\$95,417 1.0	SET SET	SP5,417 1.0 SP5,417 1.0 SP5,417 1.0 SP5,417 1.0 SP5,417 SP

Object Code						
	Object Name Personal Services	\$0	\$0	\$567,609	\$586,449	
1000 1110	Regular Full-Time Wages	\$0	\$462,814	\$00,700\$	\$380,449	
1112	Regular Full-Time Wages - Furlough	\$0		\$0	\$0	
			(\$4,589)			
510	Dental Insurance	\$0	\$2,195	\$0	\$0	
511	Health Insurance	\$0	\$51,758	\$0	\$0	
512	Life Insurance	\$0	\$512	\$0	\$0	
513	Short-Term Disability	\$0	\$687	\$0	\$0	
520	FICA-Medicare Contribution	\$0	\$6,620	\$0	\$0	
1522	PERA	\$0	\$49,908	\$0	\$0	
1524	PERA - AED	\$0	\$22,798	\$0	\$0	
1525	PERA - SAED	\$0	\$22,798	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0.0 \$615,503	6.0 \$567,609	6.0 \$586,449	6.
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$11,855	\$0	\$0	
3000	Total Travel Expenses	\$0	\$733	\$0	\$0	
Object Code	Object Name					
Object Code	Object Name		4700	***	***	
2510	In-State Travel	\$0	\$733	\$0	\$0	
2630	Communication Charges - External	\$0	\$32	\$0	\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$3,697	\$0	\$0	
2820	Purchased Services	\$0	\$1,009	\$0	\$0	
	Deale / Devia disale / Cube evintions		\$1,514	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$0	\$1,514	Ψ0	, -	
	Office Supplies	\$0 \$0	\$109	\$0	\$0	
3121						
3121 3140	Office Supplies	\$0	\$109	\$0	\$0	
3121 3140 4220	Office Supplies Noncapitalizable Information Technology Registration Fees	\$0 \$0	\$109 \$4,500	\$0 \$0	\$0 \$0	
3120 3121 3140 4220 Subtotal All Oth	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating	\$0 \$0 \$0	\$109 \$4,500 \$994	\$0 \$0 \$0	\$0 \$0 \$0	6.
3121 3140 4220 Subtotal All Ott	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating	\$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0	6
3121 3140 4220 Subtotal All Ott Total Line Item	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures	\$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0	6.
3121 3140 31420 Subtotal All Ott Fotal Line Item State Demoç	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Diagrapher	\$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0 6.0 \$586,449	6.
Subtotal All Ott State Demog	Office Supplies Noncapitalizable Information Technology Registration Fees ther Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Disvices - Employees	\$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0	
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Direct Cost Group Name	\$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0 6.0 \$586,449	6.
3121 3140 4220 Subtotal All Ott Total Line Item State Demoç Personal Serv Object Group FTE	Office Supplies Noncapitalizable Information Technology Registration Fees ther Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Direct Cost Group Name Total FTE	\$0 \$0 \$0 \$0 \$0 rector's Office, \$	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 6.0 \$586,449	
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group FTE 1000 Object Code	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Direct Group Name Total FTE Total Employee Wages and Benefits	\$0 \$0 \$0 \$0 \$0 rector's Office, \$	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 6.0 \$586,449	
3121 3140 4220 Subtotal All Ott Total Line Item State Demoç Personal Serv Object Group FTE 1000 Object Code	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures grapher's Office Indirect Cost Assessment - 01. Executive Disvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 \$0 rector's Office, \$	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 6.0 \$586,449	
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Districes - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 \$0 \$0 rector's Office, \$	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 6.0 \$586,449	
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group FTE 1000 Object Code Object Group Object Group	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Disvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 \$0 \$0 \$0 \$0 rector's Office, \$	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 6.0 \$586,449	
State Demog Personal Serv Object Code	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Directory Cost Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Group Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0 6.0 \$586,449	0
State Demog Personal Serv Object Group TE 1000 Description of the Control of the	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Disvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0 6.0 \$586,449	C
State Demog Personal Serv Object Group TE TOD DESCRIPTION TE TOD DESCRIPTION TE TOD DESCRIPTION THE TOD DESCRIPTION THE TOD DESCRIPTION THE THE THE THE THE THE THE TH	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Displayers - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Object Name	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 State Demographer's Of	\$0 \$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 \$0 6.0 \$586,449	C
State Demog Personal Serv Object Group TE TOTAL Line Item State Demog Personal Serv Object Group TE TOTAL Line Item State Demog Personal Serv Object Group Object Code Subtotal All Personal Serv Object Group Object Group Object Group Object Group	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Discrete Supplying the Cost Assessment - 01. Executive D	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 6tate Demographer's Of 0.0 \$0	\$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 6.0 \$586,449	0
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group The Homo Object Code Personal Serv Object Group	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Discrete Supplying the Cost Assessment - 01. Executive D	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 6tate Demographer's Of 0.0 \$0	\$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 6.0 \$586,449	0
3121 3140 4220 Subtotal All Ott Total Line Item State Demog Personal Serv Object Group FTE 1000 Object Code Personal Serv Object Group Object Group Subtotal All Personal All	Office Supplies Noncapitalizable Information Technology Registration Fees her Operating Expenditures Expenditures Grapher's Office Indirect Cost Assessment - 01. Executive Disvices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Total Services Object Group Name Total Transfers	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$109 \$4,500 \$994 \$12,587 0.0 \$628,090 6tate Demographer's Of 0.0 \$0	\$0 \$0 \$0 6.0 \$567,609	\$0 \$0 \$0 6.0 \$586,449	0

Subtotal All Other Operating	\$0		\$13,277		\$13,071		\$13,071	
Total Line Item Expenditures	\$0	0.0	\$13,277	0.0	\$13,071	0.0	\$13,071	0.0

Division of I	Property Taxation - 02. Property Taxation, (A) Property	Taxation,							
Personal Ser	vices - Employees								
bject Group	Object Group Name								
28400	Division Director	\$132,792	1.0	\$131,260	1.0				
G3A3XX	Administrative Assistant II	\$121,810	3.0	\$123,617	3.0				
G3A4XX	Administrative Assistant III	\$44,385	1.0	\$44,160	1.0				
11A4XX	Program Management III	\$115,128	1.0	\$113,800	1.0				
14K3XX	Marketing & Communications Specialist III	\$6,227	0.1	\$8,404	0.2				
I4R2XX	Program Assistant II	\$65,880	1.0	\$65,627	1.0				
18J1IX	Property Tax Specialist Intern	\$46,229	0.9	\$0	0.0				
H8J2XX	Property Tax Specialist I	\$308,072	5.9	\$310,655	5.9				
H8J3XX	Property Tax Specialist II	\$508,620	8.5	\$575,538	9.5				
18J4XX	Property Tax Specialist III	\$537,801	7.0	\$469,706	6.0				
H8J5XX	Property Tax Specialist IV	\$470,664	5.4	\$279,437	3.4				
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0				
otal Full and I	Part-time Employee Expenditures	\$2,357,609	34.9	\$2,122,202	32.0				
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$2,922,370		\$2,922,370	
110	Regular Full-Time Wages	\$2,200,257		\$1,978,624		\$0		\$0	
112	Regular Full-Time Wages - Furlough	\$0		(\$9,658)		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$159		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,158		\$19,355		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,177		\$2,462		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$132,792		\$132,792		\$0		\$0	
212	Contractual Regular Full Time Wages - Furlough	\$0		(\$1,532)		\$0		\$0	
350	Employee Non-Cash Incentive Awards	\$225		\$0		\$0		\$0	
510	Dental Insurance	\$15,542		\$13,538		\$0		\$0	
511	Health Insurance	\$347,644		\$334,693		\$0		\$0	
512	Life Insurance	\$3,207		\$2,948		\$0		\$0	
513	Short-Term Disability	\$3,484		\$3,135		\$0		\$0	
520	FICA-Medicare Contribution	\$33,316		\$29,962		\$0		\$0	
521	Other Retirement Plans	\$29,157		\$10,177		\$0		\$0	
522	PERA	\$208,905		\$215,513		\$0		\$0	
524	PERA - AED	\$114,628		\$103,124		\$0		\$0	
525	PERA - SAED	\$114,628		\$103,124		\$0		\$0	
532	Unemployment Compensation	\$0		\$9,657		\$0		\$0	
	vices - Contract Services								
Object Group	Object Group Name Total Contract Services (Purchased Personal Services)	\$7,935		\$4,910		\$0		\$0	
	· · · · · · · · · · · · · · · · · · ·	ψ1,355		ψ4,510		Ψ0		Ψ0	
bject Code	Object Name								
910	Personal Services - Temporary	\$7,935		\$4,835		\$0		\$0	
950	Personal Services - Other State Departments	\$0		\$75		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,236,055	34.9	\$2,952,983	32.0	\$2,922,370	36.2	\$2,922,370	3
All Other Oper	ating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$95,225		\$112,629		\$120,000		\$120,000	
3000	Total Travel Expenses	\$17,051		\$984		\$0		\$0	
Object Code	Object Name								
1000	Operating Expense	\$0		\$0		\$120,000		\$120,000	
_000						Ψ.20,000		+	

\$0

\$1,853

\$0

\$0

2231

Information Technology Maintenance

Total Line Item	Expenditures	\$3,348,332	34.9 \$3,066,596	32.0 \$3,042,370	36.2 \$3,042,370 36.2
Subtotal All Ot	her Operating	\$112,276	\$113,613	\$120,000	\$120,000
4220	Registration Fees	\$10,147	\$4,257	\$0	\$0
4200	Purchase Discounts	\$360	\$0	\$0	\$0
4180	Official Functions	\$186	\$0	\$0	\$0
4140	Dues And Memberships	\$370	\$220	\$0	\$0
3950	Gasoline	\$0	\$77	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,509	\$20,546	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$140	\$2,181	\$0	\$0
3128	Noncapitalizable Equipment	\$2,626	\$0	\$0	\$0
3123	Postage	\$19,028	\$30,835	\$0	\$0
3121	Office Supplies	\$4,975	\$4,863	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$18,346	\$22,206	\$0	\$0
3112	Automotive Supplies	\$30	\$81	\$0	\$0
2820	Purchased Services	\$9,718	\$6,112	\$0	\$0
2681	Photocopy Reimbursement	\$98	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$24,516	\$16,903	\$0	\$0
2630	Communication Charges - External	\$1,110	\$941	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,105	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,679	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$238	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$256	\$0	\$0	\$0
2510	In-State Travel	\$12,772	\$984	\$0	\$0
2259	Parking Fees	\$45	\$180	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,020	\$1,373	\$0	\$0

State Board	Of Equalization - 02. Property Taxation, (A) Property Tax	cation,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$650	\$370		\$0		\$0	
Object Code	Object Name							
1330	Board Member Compensation	\$630	\$370		\$0		\$0	
1622	Contractual Employee PERA	\$10	\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$5	\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$5	\$0		\$0		\$0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$650	0.0 \$370	0.0	\$0	0.0	\$0	0.0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$11,442	\$12,486		\$12,856		\$12,856	
3000	Total Travel Expenses	\$763	\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$12,856		\$12,856	
2259	Parking Fees	\$10	\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$244	\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$519	\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$3,266	\$3,244		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,770	\$2,500		\$0		\$0	
3121	Office Supplies	\$4,396	\$3,127		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0	\$3,615		\$0		\$0	

Subtotal All Other Operating	\$12,206	\$12,486	\$12,856	\$12,856
Total Line Item Expenditures	\$12,856 0.0	\$12,856 0.0	\$12,856 0.0	\$12,856 0.0

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

Object Group	Object Group Name					
04000	Board Members	\$52,669	1.3	\$67,385	1.8	
33A3XX	Administrative Assistant II	\$46,374	1.0	\$0	0.0	
33A4XX	Administrative Assistant III	\$126,696	2.8	\$125,917	2.6	
11A2XX	Program Management II	\$114,576	1.0	\$113,254	1.0	
H1B3XX	Administrator III	\$38,592	0.5	\$63,085	0.9	
H4K3XX	Marketing & Communications Specialist III	\$2,076	0.0	\$2,801	0.1	
I4R1XX	Program Assistant I	\$0	0.0	\$38,672	0.7	
1A1XX	Temporary Aide	\$48,330	0.6	\$22,517	0.6	
otal Full and I	Part-time Employee Expenditures	\$429,312	7.2	\$433,630	7.7	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$658,826	\$658,826
1110	Regular Full-Time Wages	\$323,963	\$344,823	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$1,896)	\$0	\$0
1120	Temporary Full-Time Wages	\$31,050	\$22,517	\$0	\$0
1121	Temporary Part-Time Wages	\$17,280	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,350	\$986	\$0	\$0
1211	Contractual Employee Regular Part-Time Wages	\$52,669	\$67,200	\$0	\$0
1510	Dental Insurance	\$6,005	\$6,148	\$0	\$0
1511	Health Insurance	\$137,691	\$153,390	\$0	\$0
1512	Life Insurance	\$1,215	\$1,226	\$0	\$0
1513	Short-Term Disability	\$563	\$599	\$0	\$0
1520	FICA-Medicare Contribution	\$5,854	\$5,804	\$0	\$0
1521	Other Retirement Plans	\$140	\$621	\$0	\$0
1522	PERA	\$41,836	\$43,285	\$0	\$0
1524	PERA - AED	\$20,213	\$20,147	\$0	\$0
1525	PERA - SAED	\$20,213	\$20,147	\$0	\$0

Personal Ser	Personal Services - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$11,598	\$1,169	\$0	\$0				
Object Code	Object Name								
1920	Personal Services - Professional	\$10,500	\$0	\$0	\$0				
1950	Personal Services - Other State Departments	\$1,098	\$1,169	\$0	\$0				
Subtotal All Pe		\$674,641	7.2 \$686,166	8.0 \$658,826	13.2 \$658,826	13.2			

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$33,720	\$65,578	\$0	\$0
3000	Total Travel Expenses	\$918	\$0	\$0	\$0
Object Code	Object Name				
2252	Rental/Motor Pool Mile Charge	\$46	\$0	\$0	\$0
2258	Parking Fees	\$6,495	\$6,480	\$0	\$0
2259	Parking Fees	\$8	\$0	\$0	\$0
2510	In-State Travel	\$508	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$212	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$198	\$0	\$0	\$0
2630	Communication Charges - External	\$8	\$3	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$463	\$0	\$0
2680	Printing And Reproduction Services	\$1,231	\$1,081	\$0	\$0
2820	Purchased Services	\$2,060	\$2,146	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,272	\$39,487	\$0	\$0
3121	Office Supplies	\$4,826	\$3,702	\$0	\$0

Total Li	ne Item Expenditures	\$709,279	7.2	\$751,743	8.0 \$658,82	6 13.2	\$658,826	13.2
Subtota	I All Other Operating	\$34,638		\$65,578	\$)	\$0	
4220	Registration Fees	\$2,264		\$348	\$)	\$0	
4180	Official Functions	\$583		\$0	\$)	\$0	
3140	Noncapitalizable Information Technology	\$1,716		\$0	\$)	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$508	\$)	\$0	
3123	Postage	\$12,212		\$11,359	\$)	\$0	

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

All Other Opera	ating Expenditures					
Object Group	Object Group Name					
7000	Total Transfers	\$159,820	\$158,875	\$190,723	\$197,549)
Object Code	Object Name					
7000	Transfers	\$0	\$0	\$190,723	\$197,549	,
7200	Transfers Out For Indirect Costs	\$159,820	\$158,875	\$0	\$0)
Subtotal All Ot	her Operating	\$159,820	\$158,875	\$190,723	\$197,549	,
Total Line Item	Expenditures	\$159,820	0.0 \$158,875	0.0 \$190,723	0.0 \$197,549	9 0.

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

Personal	Services -	- Employ	/ees
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Object Group	Object Group Name						
H6G8XX	Management	\$55,436	0.4	\$48,934	0.4		
H1A3XX	Program Management II	\$0	0.0	\$0	0.0		
H1A4XX	Program Management III	\$3,005	0.0	\$6,832	0.1		
H1B2XX	Administrator II	\$1,760	0.0	\$39,248	0.5		
H1B3XX	Administrator III	\$7,525	0.1	\$5,934	0.1		
H1B5XX	Administrator V	\$44,921	0.5	\$33,113	0.3		
H1D4XX	Data Management IV	\$18,486	0.3	\$12,847	0.2		
H1C3XX	Analyst III	\$14,095	0.2	\$22,699	0.4		
н1н3ХХ	Contract Administrator III	\$3,448	0.0	\$8,786	0.2		
H1H4XX	Contract Administrator IV	\$28,792	0.3	\$20,280	0.3		
H1N3XX	CED Specialist III	\$97,496	1.4	\$76,030	1.2		
H1N5XX	CED Specialist V	\$24,760	0.3	\$4,089	0.0		
H4M3XX	Technician III	\$2,022	0.0	\$40,604	0.8		
H4R1XX	Program Assistant I	\$63,858	1.2	\$42,695	8.0		
H4K3XX	Marketing & Communications Specialist III	\$16,606	0.2	\$22,411	0.4		
Н8АЗХХ	Accountant III	\$16,606	0.0	\$68,862	0.3		
P1A1XX	Temporary Aide	\$13,968	0.1	\$12,867	0.1		
Total Full and P	art-time Employee Expenditures	\$412,785	5.2	\$466,231	6.0		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,595,266	\$2,625,028
1110	Regular Full-Time Wages	\$383,448	\$422,918	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$2,164)	\$0	\$0
1120	Temporary Full-Time Wages	\$4,468	\$7,463	\$0	\$0
1121	Temporary Part-Time Wages	\$7,969	\$5,405	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$45	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,971	\$25,827	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,784	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$500	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$600	\$500	\$0	\$0
1510	Dental Insurance	\$1,960	\$2,153	\$0	\$0
1511	Health Insurance	\$44,689	\$50,067	\$0	\$0
1512	Life Insurance	\$527	\$574	\$0	\$0
1513	Short-Term Disability	\$442	\$611	\$0	\$0
1520	FICA-Medicare Contribution	\$5,501	\$5,959	\$0	\$0

Subtotal All Ot	ther Operating	\$3,008	\$48,259	\$2,500	\$2,500	
70RX	State Employees Reserve Fund Reversions	\$0	\$46,963	\$0	\$0	
3110	Supplies & Materials	\$1,777	\$0	\$0	\$0	
2820	Purchased Services	\$1,231	\$1,296	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$2,500	\$2,500	
Object Code	Object Name					
7000	Total Transfers	\$0	\$46,963	\$0	\$0	
2000	Total Operating Expenses	\$3,008	\$1,296	\$2,500	\$2,500	
Object Group	Object Group Name					
All Other Oper	rating Expenditures					
Subtotal All Pe	ersonal Services	\$700,620	5.2 \$684,759	21.2 \$2,595,266	28.6 \$2,625,028	28.
1950	Personal Services - Other State Departments	\$10,777	\$13,600	\$0	\$0	
1920	Personal Services - Professional	\$155,934	\$49,302	\$0	\$0	
910	Personal Services - Temporary	\$150	\$0	\$0	\$0	
Object Code	Object Name					
1100	Total Contract Services (Purchased Personal Services)	\$166,861	\$62,902	\$0	\$0	
Object Group	Object Group Name					
Personal Ser	rvices - Contract Services					
1525	PERA - SAED	\$19,662	\$22,968	\$0	\$0	
1524	PERA - AED	\$19,662	\$22,968	\$0	\$0	
522	PERA	\$34,697	\$48,717	\$0	\$0	
521	Other Retirement Plans	\$6,118	\$1,609	\$0	\$0	

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

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$43	\$0	\$0	
Object Code	Object Name					
1350	Employee Non-Cash Incentive Awards	\$0	\$43	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$62,630	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$0	\$62,630	\$0	\$0	
Subtotal All Pe	ersonal Services	\$0	0.0 \$62,674	0.0 \$0	0.0 \$0	0.0
All Other Ones	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$48,442	\$46,813	\$450,483	\$450,483	
3000	Total Travel Expenses	\$2,928	\$0	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$450,483	\$450,483	
2230	Equipment Maintenance	\$230	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$333	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$720	\$0	\$0	\$0	
2255	Rental of Buildings	\$81	\$0	\$0	\$0	
2258	Parking Fees	\$41	\$0	\$0	\$0	
2259	Parking Fees	\$330	\$0	\$0	\$0	

Total Line Item					
Subtotal All Oth	ner Operating	\$51,370	\$46,813	\$450,483	\$450,483
4220	Registration Fees	\$6,660	\$5,544	\$0	\$0
4180	Official Functions	\$1,637	\$0	\$0	\$0
4140	Dues And Memberships	\$1,010	\$3,639	\$0	\$0
4100	Other Operating Expenses	\$0	\$500	\$0	\$0
3145	Software Subscription	\$0	\$870	\$0	\$0
3140	Noncapitalizable Information Technology	\$25,635	\$10,247	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,467	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$400	\$0	\$0
3123	Postage	\$203	\$6,475	\$0	\$0
3121	Office Supplies	\$5,081	\$10,091	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$11	\$1,564	\$0	\$0
2820	Purchased Services	\$279	\$17	\$0	\$0
2680	Printing And Reproduction Services	\$1,957	\$1,623	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$3,712	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,289	\$1,781	\$0	\$0
2610	Advertising And Marketing	\$480	\$349	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$997	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,154	\$0	\$0	\$0
2510	In-State Travel	(\$224)	\$0	\$0	\$0

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

Personal Serv	ices - Employees							
Object Group	Object Group Name	<u> </u>						
H6G8XX	Management	\$37,596	0.3	\$31,235	0.2			
D9C1TX	Inspector I	\$28,184	0.7	\$34,070	0.7			
G3A3XX	Administrative Assistant II	\$37,851	1.0	\$24,511	0.5			
G3A4XX	Administrative Assistant III	\$0	0.0	\$0	0.0			
H1A3XX	Program Management II	\$17,609	0.2	\$22,092	0.2			
H1A4XX	Program Management III	\$69,876	1.1	\$19,267	0.2			
H1B2XX	Administrator II	\$85,912	2.0	\$136,015	2.8			
H1B3XX	Administrator III	\$109,449	2.1	\$78,827	1.4			
H1B4XX	Administrator IV	\$0	0.0	\$0	0.0			
H1B5XX	Administrator V	\$170,904	2.1	\$122,008	1.4			
H1D4XX	Data Management IV	\$49,133	0.9	\$64,750	1.0			
H1H4XX	Contract Administrator IV	\$0	0.0	\$17,581	0.2			
H1N3XX	CED Specialist III	\$52,891	1.2	\$81,962	1.4			
H1N4XX	CED Specialist IV	\$16,146	0.3	\$60,030	0.9			
H1N5XX	CED Specialist V	\$24,175	0.3	\$0	0.0			
H1N6XX	CED Specialist VI	\$0	0.0	\$0	0.0			
H4M3XX	Technician III	\$183,257	4.6	\$55,836	1.1			
H4R1XX	Program Assistant I	\$52,458	1.5	\$32,930	0.7			
н8А3ХХ	Accountant III	\$57,107	1.0	\$42,583	0.5			
P1A1XX	Temporary Aide	\$12,082	0.3	\$28,489	0.3			
Total Full and P	art-time Employee Expenditures	\$1,004,631	19.5	\$852,187	13.6			
Object Code	Object Name							
1110	Regular Full-Time Wages	\$985,266		\$500,026		\$0	\$0	0
1112	Regular Full-Time Wages - Furlough	\$0		(\$2,755)		\$0	\$0	0
1120	Temporary Full-Time Wages	\$3,314		\$6,752		\$0	\$0	0

1110	Regular Full-Time Wages	\$985,266	\$500,026	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$2,755)	\$0	\$0
1120	Temporary Full-Time Wages	\$3,314	\$6,752	\$0	\$0
1121	Temporary Part-Time Wages	\$16,052	\$2,251	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$700	\$0	\$0
1510	Dental Insurance	\$6,417	\$2,937	\$0	\$0
1511	Health Insurance	\$147,391	\$81,083	\$0	\$0
1512	Life Insurance	\$1,447	\$732	\$0	\$0
1513	Short-Term Disability	\$1,600	\$748	\$0	\$0
1520	FICA-Medicare Contribution	\$14,110	\$7,188	\$0	\$0
1521	Other Retirement Plans	\$398	\$228	\$0	\$0

22	PERA	\$100,653	\$54,087	\$0	\$0	
24	PERA - AED	\$48,640	\$24,870	\$0	\$0	
25	PERA - SAED	\$48,640	\$24,870	\$0	\$0	
		¥ 12,2 12	4 2.,0			
sonal Serv	vices - Contract Services					
ect Group	Object Group Name					
00	Total Contract Services (Purchased Personal Services)	\$180,253	\$190,969	\$0	\$0	
ject Code	Object Name					
20	Personal Services - Professional	\$6,314	\$5,391	\$0	\$0	
60	Personal Services - Other State Departments	\$173,939	\$185,578	\$0	\$0	
ototal All Pe	rsonal Services	\$1,554,181	19.5 \$894,686	0.0 \$0	0.0 \$0	0.0
Other Opera	ating Expenditures					
ject Group	Object Group Name					
00	Total Operating Expenses	\$69,468,783	\$73,010,422	\$8,287,517	\$8,287,517	
00	Total Travel Expenses	\$7,803	\$11,023	\$0	\$0	
0	Total Intergovernmental Payments	\$0	\$0	\$51,476,037	\$51,476,037	
0	Total Other Payments	\$4,678,726	\$5,331,023	\$0	\$0	
0	Total Transfers	\$202,672	\$133,419	\$0	\$0	
ect Code	Object Name					
0	Operating Expense	\$0	\$0	\$8,287,517	\$8,287,517	
0	Building Maintenance	\$5,882	\$0	\$0	\$0	
80	Equipment Maintenance	\$104	\$0	\$0	\$0	
1	Information Technology Maintenance	\$0	\$2,707	\$0	\$0	
52	Rental/Motor Pool Mile Charge	\$3,698	\$1,559	\$0	\$0	
5	Rental of Buildings	\$52,918	\$39,163	\$0	\$0	
8	Parking Fees	\$754	\$1,130	\$0	\$0	
i9	Parking Fees	\$30	\$0	\$0	\$0	
0	In-State Travel	\$3,479	\$11,023	\$0	\$0	
1	In-State Common Carrier Fares	\$393	\$0	\$0	\$0	
2	In-State Personal Travel Per Diem	\$296	\$0	\$0	\$0	
3	In-State Personal Vehicle Reimbursement	\$214	\$0	\$0	\$0	
80	Out-Of-State Travel	\$2,222	\$0	\$0	\$0	
31	Out-Of-State Common Carrier Fares	\$1,045	\$0	\$0	\$0	
2	Out-Of-State Personal Travel Per Diem	\$155	\$0	\$0	\$0	
0	Advertising And Marketing	\$705	\$0	\$0	\$0	
0	Communication Charges - External	\$4,483	\$26	\$0	\$0	
31	Communication Charges - Office Of Information Technology	\$2,443	\$5,128	\$0	\$0	
50	Office of Information Technology Purchased Services	\$154,266	\$71,078	\$0	\$0	
5	DPA - Information Technology Services	\$28,233	\$26,100	\$0	\$0	
0	Printing And Reproduction Services	\$8,268	\$7,791	\$0	\$0	
:0	Purchased Services	\$10,803	\$4,330	\$0	\$0	
0	Supplies & Materials	\$888	\$0	\$0	\$0	
0	Books/Periodicals/Subscriptions	\$1,746	\$6,664	\$0	\$0	
11	Office Supplies	\$8,427	\$900	\$0	\$0	
3	Postage	\$14,386	\$15,411	\$0	\$0	
2	Noncapitalizable Furniture And Office Systems	\$23,222	\$0	\$0	\$0	
0	Noncapitalizable Information Technology	\$16,540	\$96,067	\$0	\$0	
)	Other Operating Expenses	\$0	\$83	\$0	\$0	
)	Dues And Memberships	\$10,258	\$7,991	\$0	\$0	
0	Official Functions	\$23	\$0	\$0	\$0	
3	Care and Subsistence - Client Benefits	\$91,831	\$774,149	\$0	\$0	
95	Care and Subsistence - Rent To Owners	\$68,296,458	\$71,111,476	\$0	\$0	
6	Care and Subsistence - Rent To Clients	\$219,357	\$295,565	\$0	\$0	
		\$511,397	\$535,374	\$0	\$0	
7	Care and Subsistence - Utility Payments					
7 0	Care and Subsistence - Utility Payments Registration Fees	\$1,662	\$7,729	\$0	\$0	

Total Line Item	Expenditures	\$75,912,165	19.5	\$79,380,573	0.0	\$59,763,554	0.0	\$59,763,554	0.0
Subtotal All Other Operating		\$74,357,984		\$78,485,887		\$59,763,554		\$59,763,554	
7100	Transfers Out For Indirect Costs	\$202,672		\$133,419		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$4,678,726		\$5,331,023		\$0		\$0	

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

	viese Francisco	, 11011-1 101	001	, (2) 30111111					
	vices - Employees								
Object Group	Object Group Name								
H1A3XX	Program Management II	\$5,080	0.0	\$5,021	0.0		-		
H1B3XX	Administrator III	\$5,330	0.1	\$0	0.0				
H1C3XX	Analyst III	\$4,734	0.0	\$0	0.0				
H1N3XX	CED Specialist III	\$42,837	0.4	\$26,346	0.5				
H1N4XX	CED Specialist IV	\$2,197	0.0	\$14,024	0.2				
H4R1XX	Program Assistant I	\$0	0.0	\$35,327	0.7				
H8A2XX	Accountant II	\$9,974	0.2	\$10,137	0.2				
H8A3XX	Accountant III	\$4,571	0.1	\$0	0.0				
P1A1XX	Temporary Aide	\$2,347	0.0	\$1,352	0.0		-		
Total Full and F	Part-time Employee Expenditures	\$77,070	0.8	\$92,208	1.6				
Object Code	Object Name								
1110	Regular Full-Time Wages	\$74,723		\$38,498		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$123)		\$0		\$0	
1120	Temporary Full-Time Wages	\$355		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,992		\$1,352		\$0		\$0	
1510	Dental Insurance	\$267		\$125		\$0		\$0	
1511	Health Insurance	\$7,029		\$2,874		\$0		\$0	
1512	Life Insurance	\$105		\$65		\$0		\$0	
1513	Short-Term Disability	\$112		\$75		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,107		\$739		\$0		\$0	
1521	Other Retirement Plans	\$1,490		\$584		\$0		\$0	
1522	PERA	\$6,443		\$3,617		\$0		\$0	
1524	PERA - AED	\$3,817		\$1,921		\$0		\$0	
1525	PERA - SAED	\$3,817		\$1,921		\$0		\$0	
				,					
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$9,342		\$213		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$8,936		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$406		\$213		\$0		\$0	
Subtotal All Per	rsonal Services	\$110,600	0.8	\$51,861	0.0	\$0	0.0	\$0	0.0
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$17,221		\$23,337		\$0		\$0	
3000	Total Travel Expenses	\$7		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$45,812		\$71,776		\$1,984,430		\$1,984,430	
5200	Total Other Payments	\$2,280,148		\$1,926,648		\$0		\$0	
7000	Total Transfers	\$14,986		\$9,424		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$437		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$12		\$0		\$0		\$0	
2255	Rental of Buildings	\$3,415		\$4,533		\$0		\$0	
2258	Parking Fees	\$30		\$45		\$0		\$0	
2510	In-State Travel	\$7		\$0		\$0		\$0	
2610	Advertising And Marketing	\$581		\$0		\$0		\$0	

Total Line Item Expenditures		\$2,468,774	0.8 \$2,083,046	0.0 \$1,984,430	0.0 \$1,984,430	0.0
Subtotal All C	ther Operating	\$2,358,174	\$2,031,185	\$1,984,430	\$1,984,430	
7100	Transfers Out For Indirect Costs	\$14,986	\$9,424	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$2,280,148	\$1,926,648	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	\$45,812	\$71,776	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$1,984,430	\$1,984,430	
4220	Registration Fees	\$405	\$1,869	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$1,668	\$0	\$0	
3123	Postage	\$0	\$1	\$0	\$0	
3121	Office Supplies	\$0	\$239	\$0	\$0	
2820	Purchased Services	\$274	\$184	\$0	\$0	
2680	Printing And Reproduction Services	\$146	\$38	\$0	\$0	
2655	DPA - Information Technology Services	\$1,822	\$2,976	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$10,504	\$11,524	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$32	(\$177)	\$0	\$0	

	upportive Housing Program - 03. Division of Housing,			,,,,		•			
Personal Serv	vices - Employees								
Object Group	Object Group Name				ı				
H1A3XX	Program Management II	\$11,683	0.1	\$11,263	0.1				
H1B3XX	Administrator III	\$13,326	0.3		0.0				
H1N3XX	CED Specialist III	\$47,981	0.9	\$0	0.0				
H1N5XX	CED Specialist V	\$0	0.0	\$69,956	0.7				
H4M3XX	Technician III	\$6,091	0.2	\$0	0.0				
Total Full and F	Part-time Employee Expenditures	\$79,081	1.4	\$81,219	8.0				
Object Code	Object Name								
1110	Regular Full-Time Wages	\$79,081		\$81,679		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$460)		\$0		\$0	
1510	Dental Insurance	\$454		\$288		\$0		\$0	
1511	Health Insurance	\$9,607		\$6,646		\$0		\$0	
1512	Life Insurance	\$131		\$102		\$0		\$0	
1513	Short-Term Disability	\$119		\$123		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,141		\$1,187		\$0		\$0	
1521	Other Retirement Plans	\$4,979		\$3,609		\$0		\$0	
1522	PERA	\$3,195		\$5,298		\$0		\$0	
1524	PERA - AED	\$3,935		\$4,091		\$0		\$0	
1525	PERA - SAED	\$3,935		\$4,091		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,692,930		\$566,809		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$2,692,899		\$566,800		\$0		\$0	
1950	Personal Services - Other State Departments	\$31		\$8		\$0		\$0	
Subtotal All Pe	rsonal Services	\$2,799,508	1.4	\$673,462	0.8	\$0	1.0	\$0	1.
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,152		\$1,175	-	\$4,996,662		\$4,996,662	
E000	-1 9 1								

\$2,198,410

\$0

\$0

\$548

\$2,062,862

\$2,126,868

\$0

\$41

\$0

\$0

\$4,996,662

\$0

\$0

\$0

\$4,996,662

5000

5200

2000

2252

Object Code

Total Intergovernmental Payments

Rental/Motor Pool Mile Charge

Total Other Payments

Operating Expense

Object Name

Total Line Item	Total Line Item Expenditures		1.4 \$4,864,475	0.8 \$4,996,662	1.0 \$4,996,662	1.0
Subtotal All Of	Subtotal All Other Operating		\$4,191,012	\$4,996,662	\$4,996,662	
5490	Purchased Services for Non-Governmental Organizations	\$0	\$2,126,868	\$0	\$0	
5420	Purchased Services - Counties	\$2,198,410	\$2,062,862	\$0	\$0	
4220	Registration Fees	\$549	\$139	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$336	\$0	\$0	
3121	Office Supplies	\$0	\$17	\$0	\$0	
2820	Purchased Services	\$401	\$172	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$654	\$471	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$122	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$158	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$711	\$0	\$0	\$0	
2510	In-State Travel	\$0	\$107	\$0	\$0	

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

Personal	Services	- Employees

Object Group	Object Group Name						
H6G8XX	Management	\$80,813	0.6	\$61,636	0.5		
H1A2XX	Program Management I	\$80,032	0.8	\$60,847	0.7		
H1A3XX	Program Management II	\$73,371	0.7	\$65,273	0.7		
H1A4XX	Program Management III	\$28,550	0.2	\$42,132	0.4		
H4R1XX	Program Assistant I	\$0	0.0	\$90,881	1.8		
G3A3XX	Administrative Assistant II	\$2,324	0.1	\$2,265	0.0		
G3A4XX	Administrative Assistant III	\$0	0.0	\$0	0.0		
H1B2XX	Administrator II	\$0	0.0	\$9,816	0.2		
H1B3XX	Administrator III	\$35,590	0.4	\$22,267	0.4		
H1B5XX	Administrator V	\$9,544	0.1	\$9,587	0.1		
H1C2XX	Analyst II	\$0	0.0	\$0	0.0		
H1C3XX	Analyst III	\$2,438	0.0	\$6,368	0.1		
H1D4XX	Data Management IV	\$2,003	0.0	\$0	0.0		
н1н3ХХ	Contract Administrator III	\$32,109	0.3	\$40,010	0.7		
H1H4XX	Contract Administrator IV	\$32,513	0.5	\$30,435	0.4		
H1N3XX	CED Specialist III	\$365,643	5.3	\$289,909	4.8		
H1N4XX	CED Specialist IV	\$128,608	1.0	\$47,328	0.7		
H1N5XX	CED Specialist V	\$152,791	1.7	\$109,585	1.2		
H1N6XX	CED Specialist VI	\$0	0.0	\$0	0.0		
H4M3XX	Technician III	\$17,090	0.3	\$0	0.0		
H4R1XX	Program Assistant I	\$77,136	1.6	\$0	0.0		
D9C1XX	Inspector I	\$17,154	0.3	\$14,602	0.3		
H8A2XX	Accountant II	\$0	0.0	\$0	0.0		
P1A1XX	Temporary Aide	\$32,936	0.5	\$19,901	0.2		
Total Full and P	art-time Employee Expenditures	\$1,170,644	14.4	\$922,840	13.2		

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,230,526	\$2,230,526	
1110	Regular Full-Time Wages	\$1,150,935	\$1,482,560	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	\$0	(\$8,732)	\$0	\$0	
1120	Temporary Full-Time Wages	\$15,536	\$30,584	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$187	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,986	\$1,526	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$5,393	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$3,500	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$0	\$100	\$0	\$0	
1510	Dental Insurance	\$5,257	\$7,082	\$0	\$0	
1511	Health Insurance	\$121,499	\$187,773	\$0	\$0	
1512	Life Insurance	\$1,489	\$2,019	\$0	\$0	
1513	Short-Term Disability	\$1,725	\$2,190	\$0	\$0	
1520	FICA-Medicare Contribution	\$16,548	\$21,335	\$0	\$0	
1521	Other Retirement Plans	\$24,139	\$12,419	\$0	\$0	

Total Line Item	n Expenditures	\$1,689,126	14.4 \$2,194,768	25.1 \$2,300,648	31.5 \$2,300,648	31.5
Subtotal All Of	ther Operating	\$50,502	\$29,778	\$70,122	\$70,122	
7100	Transfers Out For Indirect Costs	\$1,024	\$617	\$0	\$0	
4220	Registration Fees	\$16,079	\$7,659	\$0	\$0	
4180	Official Functions	\$30	\$0	\$0	\$0	
4100	Other Operating Expenses	\$0	\$7	\$0	\$0	
3950	Gasoline	\$3	\$0,022	\$0	\$0	
3145	Software Subscription	\$2,107	\$6,022	\$0	\$0	
3140	Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$2,107	\$1,800	\$0	\$0	
3123	Postage Noncapitalizable Furniture And Office Systems	\$6,682	\$219	\$0	\$0 \$0	
3121	Office Supplies Postage	\$674 \$114	\$2,212 \$219	\$0 \$0	\$0 \$0	
3120		\$0 \$674			\$0 \$0	
3120	Books/Periodicals/Subscriptions	\$1,777	\$5	\$0	\$0	
3110	Supplies & Materials	\$4,330 \$1,777	\$2,418 \$0	\$0 \$0	\$0 \$0	
2820	Printing And Reproduction Services Purchased Services	\$2,123 \$4,330	\$2,613 \$2,418	\$0	\$0 \$0	
2680	Printing And Reproduction Services	\$2,123	\$2,613	\$0 \$0	\$0 \$0	
2655	DPA - Information Technology Services	\$1,013 \$186	\$493 \$115	\$0	\$0 \$0	
2650	Office of Information Technology Purchased Services	\$1,271 \$1,013	\$3,185 \$493	\$0 \$0	\$0 \$0	
2630	Communication Charges - External Communication Charges - Office Of Information Technology	\$15 \$1,271	\$0 \$3,185	\$0 \$0	\$0 \$0	
2630	Advertising And Marketing Communication Charges - External					
2532 2610	Out-Of-State Personal Travel Per Diem	\$246 \$250	\$0 \$260	\$0 \$0	\$0 \$0	
2531		\$1,209	\$0	\$0	\$0	
2530	Out-Of-State Travel Out-Of-State Common Carrier Fares	\$3,290 \$1,200	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$851	\$0	\$0	\$0	
2511	In-State Common Carrier Fares	\$328	\$0	\$0	\$0	
2510	In-State Travel	\$3,427	\$58	\$0	\$0	
2258	Parking Fees	\$32	\$469	\$0	\$0	
2255	Rental of Buildings	\$534	\$535	\$0	\$0	
2254	Rental Of Equipment	\$147	\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$597	\$0	\$0	\$0	
2250	Miscellaneous Rentals	\$179	\$0	\$0	\$0	
2231	Information Technology Maintenance	\$0	\$1,091	\$0	\$0	
2230	Equipment Maintenance	\$480	\$0	\$0	\$0	
2220	Building Maintenance	\$1,506	\$0	\$0	\$0	
2000	Operating Expense	\$0	\$0	\$70,122	\$70,122	
Object Code	Object Name					
		*	***	**	**	
7000	Total Transfers	\$1,024	\$617	\$0	\$0	
3000	Total Travel Expenses	\$9,351	\$58	\$0	\$0	
2000	Total Operating Expenses	\$40,128	\$29,103	\$70,122	\$70,122	
Object Group	Object Group Name					
All Other Oper	rating Expenditures					
Subtotal All Pe	ersonal Services	\$1,638,623	14.4 \$2,164,990	25.1 \$2,230,526	31.5 \$2,230,526	31.
1950	Personal Services - Other State Departments	\$3	\$268	\$0	\$0	
1920	Personal Services - Professional	\$89,031	\$124,970	\$0	\$0	
Object Code	Object Name					
	<u>`</u>		· · · · · · · · · · · · · · · · · · ·			
1100	Total Contract Services (Purchased Personal Services)	\$89,034	\$125,238	\$0	\$0	
Object Group	Object Group Name					
Personal Ser	vices - Contract Services					
1525	PERA - SAED	\$56,994	\$72,094	\$0	\$0	
1524	PERA - AED	\$56,994	\$72,820	\$0	\$0	
1522	PERA	\$94,302	\$147,090	\$0	\$0	
-00	DEDA	¢04.202	¢147.000	¢0	¢o.	

Personal Ser	vices - Employees					
Object Group	Object Group Name					
H6G8XX	Management	\$33,825	0.4	\$52,893	0.4	
H1A4XX	Program Management III	\$18,532	0.2	\$59,085	0.5	
H1B5XX	Administrator V	\$25,770	0.3	\$25,884	0.3	
H1C3XX	Analyst III	\$16,263	0.3	\$11,401	0.2	
н1н3ХХ	Contract Administrator III	\$26,146	0.5	\$50,030	0.8	
H1H4XX	Contract Administrator IV	\$26,853	0.4	\$18,720	0.3	
H1N3XX	CED Specialist III	\$190,024	5.8	\$330,795	5.4	
H1N4XX	CED Specialist IV	\$27,512	0.4	\$99,252	1.5	
H1N5XX	CED Specialist V	\$39,174	0.7	\$52,114	0.6	
H4R1XX	Program Assistant I	\$24,207	0.7	\$38,847	0.8	
H8A2XX	Accountant II	\$30,793	0.7	\$44,349	0.7	
H8A3XX	Accountant III	\$0	0.0	\$31,115	0.2	
P1A1XX	Temporary Aide	\$17,302	0.3	\$23,046	0.2	
Total Full and I	Part-time Employee Expenditures	\$476,400	10.7	\$837,530	11.9	

Object Code	Object Name				
1110	Regular Full-Time Wages	\$471,340	\$291,050	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$1,312)	\$0	\$0
1120	Temporary Full-Time Wages	\$5,010	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$51	\$0	\$0	\$0
1510	Dental Insurance	\$1,908	\$1,448	\$0	\$0
1511	Health Insurance	\$41,441	\$36,039	\$0	\$0
1512	Life Insurance	\$653	\$405	\$0	\$0
1513	Short-Term Disability	\$701	\$438	\$0	\$0
1520	FICA-Medicare Contribution	\$6,770	\$4,107	\$0	\$0
1521	Other Retirement Plans	\$5,733	\$4,064	\$0	\$0
1522	PERA	\$42,930	\$30,165	\$0	\$0
1524	PERA - AED	\$23,423	\$15,701	\$0	\$0
1525	PERA - SAED	\$23,423	\$15,701	\$0	\$0
	Object Name			\$0	\$0
	Object Name				· ·
Object Code	Object Name Personal Services - Professional	\$24,460	\$234	\$0	\$0
Object Code		\$24,460 \$5,267	\$234 \$3,208		
Object Code 1920 1950	Personal Services - Professional	\$5,267		\$0	\$0
Object Code 1920 1950 Subtotal All Po	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures	\$5,267	\$3,208	\$0 \$0	\$0 \$0
Object Code 1920 1950 Subtotal All Pa	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name	\$5,267 \$ 653,107 10	\$3,208 0.7 \$401,248	\$0 \$0 0.0 \$0	\$0 \$0 0.0 \$0 0.0
Dbject Code 1920 1950 Subtotal All Properties Dbject Group	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses	\$5,267 \$653,107 10 \$241,406	\$3,208 0.7 \$401,248 \$181,481	\$0 \$0 0.0 \$0	\$0 \$0 0.0 \$0 0.0
Object Code 1920 1950 Subtotal All Proper All Other Oper Object Group 2000 3000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$5,267 \$653,107 10 \$241,406 \$12,250	\$3,208 0.7 \$401,248 \$181,481 \$89	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0
All Other Oper Object Group 2000 3000 5000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$36,528,793	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793
Dbject Code 1920 1950 Subtotal All Pr All Other Oper 2000 3000 5000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324	\$0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0
Dbject Code 1920 1950 Subtotal All Pr All Other Oper 2000 3000 5000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$36,528,793	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793
Object Code 1920 1950 Subtotal All Proper Object Group 2000 3000 5000 5200 7000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324 \$20,251,415	\$0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0 \$0
Object Code 1920 1950 Subtotal All Proper Object Group 2000 3000 5200 7000 Object Code	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324	\$0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0
Object Code 1920 1950 Subtotal All Proper Object Group 2000 3000 5200 7000 Object Code	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552 \$22,386,345	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324 \$20,251,415	\$0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$36,528,793 \$0 \$0
Object Code 1920 1950 Subtotal All P. All Other Oper Object Group 2000 3000	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Information Technology Maintenance	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552 \$22,386,345	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324 \$20,251,415	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$36,528,793 \$0 \$0 \$0	\$0 \$0 0.0 \$0 0.0 \$0 \$0 \$36,528,793 \$0 \$0
Object Code 1920 1950 Subtotal All Properties Object Group 2000 3000 5200 7000 Object Code 2231 2252	Personal Services - Professional Personal Services - Other State Departments ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Transfers Object Name Information Technology Maintenance Rental/Motor Pool Mile Charge	\$5,267 \$653,107 10 \$241,406 \$12,250 \$0 \$9,249,552 \$22,386,345	\$3,208 0.7 \$401,248 \$181,481 \$89 \$0 \$12,209,324 \$20,251,415 \$2,653 \$208	\$0 \$0 0.0 \$0 \$0 \$0 \$0 \$36,528,793 \$0 \$0 \$0	\$0 \$0 0.0 \$0 0. \$0 \$0 \$36,528,793 \$0 \$0 \$0

Total Line Iten	n Expenditures	\$32,542,660	10.7 \$33,043,558	0.0 \$36,528,793	0.0 \$36,528,793	0.0
Subtotal All O	ther Operating	\$31,889,553	\$32,642,309	\$36,528,793	\$36,528,793	
7A0N	Operating Transfers to Local - Intrafund	\$665,265	\$1,064,040	\$0	\$0	
7100	Transfers Out For Indirect Costs	\$107,213	\$74,497	\$0	\$0	
700N	Operating Transfers to Local Affairs	\$21,613,867	\$19,112,878	\$0	\$0	
5882	CO Water Conservation Board Loans To Nongovernments	\$4,810,550	\$1,651,700	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$4,439,002	\$10,557,624	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$36,528,793	\$36,528,793	
4220	Registration Fees	\$6,995	\$5,249	\$0	\$0	
4140	Dues And Memberships	\$5,778	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$44,805	\$44,755	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$289	\$0	\$0	\$0	
3123	Postage	\$386	\$760	\$0	\$0	
3121	Office Supplies	\$1,828	\$287	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$5	\$0	\$0	\$0	
2820	Purchased Services	\$3,435	\$1,743	\$0	\$0	
2680	Printing And Reproduction Services	\$5,275	\$24,508	\$0	\$0	
2655	DPA - Information Technology Services	\$19,665	\$23,096	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$106,601	\$38,342	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$5,266	\$4,158	\$0	\$0	
2630	Communication Charges - External	\$785	\$785	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$435	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$1,160	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$222	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$2,156	\$89	\$0	\$0	
2510	In-State Travel	\$8,277	\$0	\$0	\$0	

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

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0	\$500,000	\$500,000	1
5200	Total Other Payments	\$5,417,126		\$688,738	\$0	\$0	
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$500,000	\$500,000	1
5781	Grants To Nongovernmental Organizations	\$5,417,126		\$688,738	\$0	\$0	
Subtotal All Ot	her Operating	\$5,417,126		\$688,738	\$500,000	\$500,000	
Total Line Item	Expenditures	\$5,417,126	0.0	\$688,738	0.0 \$500,000	0.0 \$500,000	0.

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

Personal Services - Employees							
Object Group	Object Group Name						
H1A2XX	Program Management I	\$0	0.0	\$107,368	1.3		
H1A4XX	Program Management III	\$103,116	1.0	\$115,307	1.2		
H1A5XX	Program Management IV	\$38,750	0.4	\$0	0.0		
D9C2XX	Inspector II	\$57,324	1.0	\$53,967	1.0		
D9C3XX	Inspector III	\$127,562	1.8	\$102,348	1.6		
H1B3XX	Administrator III	\$0	0.0	\$53,164	1.0		
H1B5XX	Administrator V	\$4,358	0.0	\$56,282	1.0		
H4R1XX	Program Assistant I	\$98,156	2.0	\$81,390	1.7		
I2C4*A	Professional Engineer I	\$81,368	1.0	\$74,431	1.0		
P1A1XX	Temporary Aide	\$6,101	0.1		0.0		
Total Full and F	art-time Employee Expenditures	\$516,734	7.3	\$644,258	9.7		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$725,520	\$725,520
1110	Regular Full-Time Wages	\$626,089	\$646,836	\$0	\$0

12	Regular Full-Time Wages - Furlough	\$0	(\$4,278)	\$0	\$0
21	Temporary Part-Time Wages	\$5,288	\$0	\$0	\$0
40	Statutory Personnel & Payroll System Annual Leave Payments	\$1,389	\$0	\$0	\$0
41	Statutory Personnel & Payroll System Sick Leave Payments	\$1,123	\$0	\$0	\$0
40	Employee Cash Incentive Awards	\$2,000	\$500	\$0	\$0
50	Employee Non-Cash Incentive Awards	\$0	\$200	\$0	\$0
70	Employee Commission Incentive Pay	\$0	\$1,000	\$0	\$0
10	Dental Insurance	\$4,414	\$3,871	\$0	\$0
11	Health Insurance	\$90,060	\$99,037	\$0	\$0
12	Life Insurance	\$801	\$878	\$0	\$0
13	Short-Term Disability	\$928	\$944	\$0	\$0
20	FICA-Medicare Contribution	\$8,922	\$9,084	\$0	\$0
21	Other Retirement Plans	\$0	\$373	\$0	\$0
22	PERA AFR	\$64,133	\$68,398	\$0	\$0
24 25	PERA - SAED	\$30,897 \$30,897	\$31,402 \$31,402	\$0 \$0	\$0 \$0
ersonal Servi	cices - Contract Services Object Group Name				
00	Total Contract Services (Purchased Personal Services)	\$50,772	\$211,330	\$0	\$0
ject Code	Object Name				
20	Personal Services - Professional	\$47,497	\$206,902	\$0	\$0
50	Personal Services - Other State Departments	\$3,275	\$4,428	\$0	\$0
btotal All Per	sonal Services	\$917,714	7.3 \$1,100,977	6.1 \$725,520	7.3 \$725,520
Other Operat	ting Expenditures				
ject Group	Object Group Name				
00	Total Operating Expenses	\$131,059	\$332,189	\$54,069	\$54,069
	Total Total Francisco			# 0	\$0
00	Total Travel Expenses	\$13,981	\$9,597	\$0	ΨΟ
00	Total Other Payments	\$13,981 \$96	\$9,597 \$115,125	\$0	\$0
00	Total Other Payments	\$96	\$115,125	\$0	\$0
00	Total Other Payments Total Transfers	\$96	\$115,125	\$0	\$0
00 00 Dject Code	Total Other Payments Total Transfers Object Name	\$96 \$0	\$115,125 \$36,468	\$0 \$0	\$0 \$0
00 00 Dject Code	Total Other Payments Total Transfers Object Name Operating Expense	\$96 \$0 \$0	\$115,125 \$36,468	\$0 \$0 \$54,069	\$0 \$0 \$54,069
00 00 oject Code 00 20	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance	\$96 \$0 \$0 \$1,507	\$115,125 \$36,468 \$0 \$0	\$0 \$0 \$54,069 \$0	\$0 \$0 \$54,069 \$0
000 000 000 000 000 200 330	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance	\$96 \$0 \$0 \$1,507 \$514	\$115,125 \$36,468 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0
ject Code 20 30 30 31 40	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance	\$96 \$0 \$0 \$1,507 \$514 \$0	\$115,125 \$36,468 \$0 \$0 \$0 \$0 \$1,875	\$0 \$0 \$54,069 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0
oo	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$96 \$0 \$0 \$1,507 \$514 \$0 \$0	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0
000 000 000 000 000 200 330 331 440 552	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$96 \$0 \$0 \$1,507 \$514 \$0 \$0 \$14,999	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0
ject Code 00 00 00 00 00 00 00 00 00 00 00 00 00	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$96 \$0 \$0 \$1,507 \$514 \$0 \$0 \$14,999	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0
000 000 000 000 200 300 331 440 552 558 110	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0
ject Code 20 20 30 31 40 52 58 10 12 13	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0
oo	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 000 000 200 330 331 440 552 568 110 112 113 330 331	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ject Code 20 30 31 40 52 58 60 12 13 30 31 31 32	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ject Code 00 00 00 00 00 00 00 00 00	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ject Code 20 31 40 52 58 60 12 13 30 31 31 32 30 31	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
000 000 000 200 330 331 440 552 558 110 112 13 330 331 332 110 331 355	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
oo	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services	\$96 \$0 \$1,507 \$514 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,875	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
00 00 00 00 00 20 30	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services	\$96 \$0 \$1,507 \$514 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$1,875	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
oo	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services	\$96 \$0 \$1,507 \$514 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630 \$22,073	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$1,875 \$21,645	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ject Code 20 20 30 31 40 52 58 60 52 58 60 61 63 60 61 60 60 60 60 60 60 60	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Toavel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Supplies & Materials	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630 \$22,073 \$3,154	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$1,875 \$12,994 \$0 \$1,294 \$0 \$1,294 \$0 \$1,295	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ject Code 20 20 30 31 40 52 58 40 40 31 32 40 30 31 30 31 30 30 31 30 30 30 31 30 30 30 30 30 30 30 30 30 30 30 30 30	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Supplies & Materials Books/Periodicals/Subscriptions	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630 \$22,073 \$3,154 \$0 \$755	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$1,875 \$12,994 \$0 \$1,258 \$2,339 \$0 \$1,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ject Code 00 00 00 00 00 00 00 00 00	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630 \$22,073 \$3,154 \$0 \$755	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$1,875 \$1,2994 \$0 \$1,2994 \$0 \$1,258 \$2,339 \$0 \$0 \$1,407 \$0 \$1,407 \$1	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
ject Code 20 20 30 31 40 52 58 60 31 32 40 31 32 40 31 32 40 30 30 30 30 30 30 30 30 30 30 30 30 30	Total Other Payments Total Transfers Object Name Operating Expense Building Maintenance Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - Office Of Information Technology Office of Information Technology Purchased Services Printing And Reproduction Services Legal Services Supplies & Materials Books/Periodicals/Subscriptions	\$96 \$0 \$1,507 \$514 \$0 \$0 \$14,999 \$38 \$6,490 \$2,697 \$2,925 \$1,354 \$268 \$247 \$1,956 \$3,523 \$0 \$1,630 \$22,073 \$3,154 \$0 \$755	\$115,125 \$36,468 \$0 \$0 \$0 \$1,875 \$51 \$12,994 \$0 \$7,258 \$2,339 \$0 \$0 \$0 \$0 \$1,875 \$12,994 \$0 \$1,258 \$2,339 \$0 \$1,258 \$2,339 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$54,069 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Total Line Ite	m Expenditures	\$1,062,850	7.3 \$1,594,355	6.1 \$779,589	7.3 \$779,58	9 7.3
Subtotal All C	Other Operating	\$145,136	\$493,379	\$54,069	\$54,06	9
7200	Transfers Out For Indirect Costs	\$0	\$36,468	\$0	\$	0
5993	Refunds To Individuals	\$96	\$0	\$0	\$	0
5992	Refunds To Nongovernmental Organizations	\$0	\$15,125	\$0	\$	0
5891	Distributions To Individuals	\$0	\$100,000	\$0	\$	0
4220	Registration Fees	\$3,542	\$1,175	\$0	\$	0
4140	Dues And Memberships	\$2,685	\$422	\$0	\$	0
4100	Other Operating Expenses	\$1,445	\$0	\$0	\$	0
3950	Gasoline	\$0	\$45	\$0	\$	0
3145	Software Subscription	\$21,503	\$37,230	\$0	\$	0
3140	Noncapitalizable Information Technology	\$6,176	\$4,124	\$0	\$	D

Mobile Home Park Act Oversight - 03. Division of Housing (B) Fig.	Id Sarvicae

	io r annotation or	(=, : :::: = :::::::::::::::::::::::::::					
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0.0	3.6	4.8		6.8
Object Code	Object Name						
1000	Personal Services	\$0	\$0)	\$440,540	\$612,078	
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0.0 \$0	3.6	\$440,540 4.8	\$612,078	6.8
All Other Oper	rating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0)	\$65,000	\$80,900	
Object Code	Object Name						
2000	Operating Expense	\$0	\$0)	\$65,000	\$80,900	
Subtotal All Ot	ther Operating	\$0	\$0		\$65,000	\$80,900	
Total Line Item	n Expenditures	\$0	0.0 \$0	3.6	\$505,540 4.8	\$692,978	6.8

Housing Investment Trust - 03. Division of Housing, (B) Field Services,

All Other Oper	All Other Operating Expenditures							
Object Group	Object Group Name							
5200	Total Other Payments	\$0	\$0	\$98,500,000	\$0			
Object Code	Object Name							
5200	Other Payments	\$0	\$0	\$98,500,000	\$0			
Subtotal All Of	ther Operating	\$0	\$0	\$98,500,000	\$0			
Total Line Item	n Expenditures	\$0	0.0 \$0	0.0 \$98,500,000	0.0 \$0	0.0		

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

All Other Oper	All Other Operating Expenditures							
Object Group	Object Group Name							
7000	Total Transfers	\$248,018	\$403,936	\$1,047,518	\$1,066,889			
Object Code	Object Name							
7000	Transfers	\$0	\$0	\$1,047,518	\$1,066,889			
7200	Transfers Out For Indirect Costs	\$248,018	\$403,936	\$0	\$0			
Subtotal All Ot	ther Operating	\$248,018	\$403,936	\$1,047,518	\$1,066,889			

Total Line Item Expenditures \$248,018 0.0 \$403,936 0.0 \$1,047,518 0.0 \$1,066,889 0.0

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

Personal Serv	ices - Employees						
Object Group	Object Group Name						
160SES	Division Director	\$74,976	0.5	\$ 63,619.80	0.4		
H6G8XX	Management	\$96,804	0.8	\$ 77,282.67	0.6		
H1A3XX	Program Management II	\$74,250	0.8	\$ 35,351.02	0.4		
H1A4XX	Program Management III	\$0	0.0	\$ -	0.0		
H1B3XX	Administrator III	\$18,461	0.3	\$ 41,175.89	0.7		
H1C3XX	Analyst III	\$89,359	1.5	\$ 125,721.54	2.2		
H1H4XX	Contract Administrator IV	\$26,144	0.3	\$ 25,305.34	0.3		
H1N2XX	CED Specialist II	\$0	0.0	\$ -	0.0		
H1N3XX	CED Specialist III	\$143,845	2.2	\$ 176,877.36	2.7		
H1N4XX	CED Specialist IV	\$73,383	1.2	\$ 57,655.20	0.8		
H1N5XX	CED Specialist V	\$87,722	1.0	\$ 85,289.83	0.9		
H1N6XX	CED Specialist VI	\$62,624	0.7	\$ 89,100.69	1.0		
H4K3XX	Comm. & Mktg. Specialist III	\$9,133	0.2	\$ 11,828.09	0.2		
H4R1XX	Program Assistant I	\$127,815	2.2	\$ 126,003.23	2.6		
G3A3XX	Administrative Assistant II	\$28,396	0.7	\$ 27,308.94	0.7		
G3A4XX	Administrative Assistant III	\$42,716	0.8	\$ 49,233.04	1.0		
H8A2XX	Accountant II	\$13,792	0.2	\$ 20,845.81	0.4		
H8A3XX	Accountant III	\$0	0.0	\$	0.0		
H8E2XX	Budget Analyst II	\$63,624	0.8	\$ 41,648.22	0.6		
I1B1XX	Statistical Analyst I	\$0	0.0	\$ -	0.0		
I1B2XX	Statistical Analyst II	\$74,905	1.1	\$ -	0.0		
I1B3XX	Statistical Analyst III	\$73,796	0.9	\$ -	0.0		
I1B4XX	Statistical Analyst IV	\$90,324	1.0	\$ -	0.0		
I1B5XX	Statistical Analyst V	\$104,004	1.0	\$ -	0.0		
I3B4*A	PSR/Scientist III	\$58,036	0.7	\$ -	0.0		
P1A1XX	Temporary Aide	\$35,259	0.7	\$ 15,644.32	0.3		
Total Full and P	art-time Employee Expenditures	\$1,469,367	19.5	\$1,069,891	15.9		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,426,150	\$1,438,300
1110	Regular Full-Time Wages	\$1,327,666	\$971,711	\$0	\$0
1111	Regular Part-Time Wages	\$27,689	\$28,459	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$6,080)	\$0	\$0
1120	Temporary Full-Time Wages	\$35,259	\$16,303	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,644	\$8,514	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$74,946	\$44,546	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$211)	\$0	\$0
1340	Employee Cash Incentive Awards	\$164	\$4,295	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$3,609	\$2,356	\$0	\$0
1510	Dental Insurance	\$8,481	\$5,657	\$0	\$0
1511	Health Insurance	\$183,043	\$134,429	\$0	\$0
1512	Life Insurance	\$1,745	\$1,378	\$0	\$0
1513	Short-Term Disability	\$2,129	\$1,553	\$0	\$0
1520	FICA-Medicare Contribution	\$20,764	\$15,148	\$0	\$0
1521	Other Retirement Plans	\$8,780	\$5,927	\$0	\$0
1522	PERA	\$139,720	\$108,567	\$0	\$0
1524	PERA - AED	\$71,511	\$52,327	\$0	\$0
525	PERA - SAED	\$71,511	\$52,327	\$0	\$0

Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$1,980,659	19.5 \$1,447,204	18.5 \$1,426,150	16.8 \$1,438,300	16.8
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$5,522	\$3,382	\$0	\$0)
7000	Total Transfers	\$0	\$3,182	\$0	\$0	J
Object Code	Object Name					
2680	Printing And Reproduction Services	\$10	\$9	\$0	\$0	1
2820	Purchased Services	\$5,512	\$3,373	\$0	\$0	1
70RX	State Employees Reserve Fund Reversions	\$0	\$3,182	\$0	\$0	1
Subtotal All Ot	ther Operating	\$5,522	\$6,564	\$0	\$0	
Total Line Item	Expenditures	\$1,986,180	19.5 \$1,453,767	18.5 \$1,426,150	16.8 \$1,438,300	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	\$279,392	\$34,287	\$135,851	\$135,851			
3000	Total Travel Expenses	\$7,945	\$933	\$0	\$0			
7000	Total Transfers	\$21,642	\$12,387	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$135,851	\$135,851			
2220	Building Maintenance	\$0	\$350	\$0	\$0			
2231	Information Technology Maintenance	\$5,100	\$0	\$0	\$0			
2252	Rental/Motor Pool Mile Charge	\$2,105	\$65	\$0	\$0			
2258	Parking Fees	\$13	\$0	\$0	\$0			
2510	In-State Travel	\$6,933	\$551	\$0	\$0			
2512	In-State Personal Travel Per Diem	\$49	\$169	\$0	\$0			
2513	In-State Personal Vehicle Reimbursement	\$450	\$213	\$0	\$0			
2530	Out-Of-State Travel	\$402	\$0	\$0	\$0			
2531	Out-Of-State Common Carrier Fares	\$111	\$0	\$0	\$0			
2610	Advertising And Marketing	\$196,167	\$600	\$0	\$0			
2630	Communication Charges - External	\$826	\$78	\$0	\$0			
2631	Communication Charges - Office Of Information Technology	\$3,654	\$2,723	\$0	\$0			
2680	Printing And Reproduction Services	\$25,953	\$2,575	\$0	\$0			
2810	Freight	\$37	\$0	\$0	\$0			
2820	Purchased Services	\$4,126	\$216	\$0	\$0			
3110	Supplies & Materials	\$125	\$0	\$0	\$0			
3120	Books/Periodicals/Subscriptions	\$33	\$1,957	\$0	\$0			
3121	Office Supplies	\$5,983	\$753	\$0	\$0			
3123	Postage	\$11,866	\$8,297	\$0	\$0			
3132	Noncapitalizable Furniture And Office Systems	\$299	\$0	\$0	\$0			
3140	Noncapitalizable Information Technology	\$6,726	\$20	\$0	\$0			
4140	Dues And Memberships	\$6,377	\$6,661	\$0	\$0			
4180	Official Functions	\$2,444	\$0	\$0	\$0			
4220	Registration Fees	\$7,559	\$9,992	\$0	\$0			
70RX	State Employees Reserve Fund Reversions	\$21,642	\$12,387	\$0	\$0			
Subtotal All Otl	her Operating	\$308,979	\$47,607	\$135,851	\$135,851			
Total Line Item	Expenditures	\$308,979	0.0 \$47,607	0.0 \$135,851	0.0 \$135,851			

Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0.0	0.0		0.0		0.
1000	Total Employee Wages and Benefits	\$0	;	60	\$0		\$0	
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$71,468	\$72,8	81	\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional	\$71,468	\$72,8	61	\$0		\$0	
Subtotal All Pe	ersonal Services	\$71,468	0.0 \$72,8	61 0.0	\$0	0.0	\$0	0.
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$2,1	93	\$110,000		\$0	
3000	Total Travel Expenses	\$1,263	;	60	\$0		\$0	
7000	Total Transfers	\$110,000	\$110,0	00	\$0		\$0	
Object Code	Object Name							
2000	Operating Expense	\$0	;	60	\$110,000		\$0	
2520	In-State Travel/Non-Employee	\$337	;	60	\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$926	;	60	\$0		\$0	
2680	Printing And Reproduction Services	\$0	\$1,9)3	\$0		\$0	
4220	Registration Fees	\$0	\$29	90	\$0		\$0	
700N	Operating Transfers to Local Affairs	\$110,000	\$110,0	00	\$0		\$0	
Subtotal All Ot	ther Operating	\$111,263	\$112,1)3	\$110,000		\$0	
Total I ine Item	n Expenditures	\$182,731	0.0 \$185,0	54 0.0	\$110,000	0.0	\$0	0.

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

Object Group	Object Group Name						
FTE	Total FTE		2.2		1.6	1.0	1
H6G8XX	Management	\$32,268	0.3	\$26,845	0.2		
H1A4XX	Program Management III	\$9,093	0.1	\$0	0.0		
H1N4XX	CED Specialist IV	\$65,112	1.0	\$65,200	1.0		
H1N5XX	CED Specialist V	\$9,242	0.1	\$12,660	0.2		
H8E2XX	Budget Analyst II	\$15,900	0.2	\$15,782	0.2		
1B2XX	Statistical Analyst II	\$20,254	0.3	\$0	0.0		
3B4*A	PSR/Scientist III	\$17,782	0.2	\$0	0.0		
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0		
Total Full and F	Part-time Employee Expenditures	\$169,651	2.2	\$120,488	1.6		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$113,390	\$113,390
1110	Regular Full-Time Wages	\$168,935	\$118,347	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$697)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$715	\$2,838	\$0	\$0
1510	Dental Insurance	\$1,127	\$970	\$0	\$0
1511	Health Insurance	\$27,437	\$23,515	\$0	\$0
1512	Life Insurance	\$197	\$143	\$0	\$0
1513	Short-Term Disability	\$247	\$176	\$0	\$0
1520	FICA-Medicare Contribution	\$2,318	\$1,630	\$0	\$0
1522	PERA	\$16,567	\$12,294	\$0	\$0
1524	PERA - AED	\$7,985	\$5,615	\$0	\$0
1525	PERA - SAED	\$7,985	\$5,615	\$0	\$0

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$0	\$9,226	\$0	\$0	
Object Code	Object Name					
1950	Personal Services - Other State Departments	\$0	\$9,226	\$0	\$0	
Subtotal All Pe	rsonal Services	\$233,514	2.2 \$179,672	1.6 \$113,390	1.0 \$113,390	1.0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$2,499	\$2,255	\$8,952	\$8,952	
3000	Total Travel Expenses	\$9	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$56,684,617	\$67,642,582	\$57,877,658	\$57,877,658	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$8,952	\$8,952	
2231	Information Technology Maintenance	\$0	\$498	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$5	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$9	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$570	\$526	\$0	\$0	
2680	Printing And Reproduction Services	\$347	\$215	\$0	\$0	
2820	Purchased Services	\$594	\$538	\$0	\$0	
3121	Office Supplies	\$260	\$51	\$0	\$0	
3123	Postage	\$224	\$228	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$499	\$0	\$0	\$0	
4220	Registration Fees	\$0	\$200	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$57,877,658	\$57,877,658	
5510	Distributions - Cities	\$38,658,959	\$46,245,602	\$0	\$0	
5520	Distributions - Counties	\$11,295,038	\$13,398,555	\$0	\$0	
5550	Distributions - School Districts	\$252,048	\$299,400	\$0	\$0	
5560	Distributions - Special Districts	\$6,478,572	\$7,699,025	\$0	\$0	
Subtotal All Ot	her Operating	\$56,687,125	\$67,644,837	\$57,886,610	\$57,886,610	
Total Line Item	Expenditures	\$56,920,638	2.2 \$67,824,509	1.6 \$58,000,000	1.0 \$58,000,000	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	\$4,265,444	\$4,317,686	\$4,412,692	\$4,412,692		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$4,412,692	\$4,412,692		
5510	Distributions - Cities	\$540,856	\$528,695	\$0	\$0		
5520	Distributions - Counties	\$9,630	\$6,206	\$0	\$0		
5560	Distributions - Special Districts	\$3,714,958	\$3,782,785	\$0	\$0		
Subtotal All Ot	her Operating	\$4,265,444	\$4,317,686	\$4,412,692	\$4,412,692		
Total Line Item	Expenditures	\$4,265,444	0.0 \$4,317,686	0.0 \$4.412.692	0.0 \$4,412,692	0	

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

All Other Opera	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	\$21,065	\$30,000	\$30,000
Total Line Item Expenditures	\$21,065 0.0	\$21,065 0.0	\$30,000 0.0	\$30,000 0.0

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

Personal Services - Employ	ees
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Object Group C	Object Group Name						
H1N4XX C	CED Specialist IV	\$26,395	0.3	\$18,858	0.3		
Total Full and Par	t-time Employee Expenditures	\$26,395	0.3	\$18,858	0.3		

Object Code	Object Name				
1110	Regular Full-Time Wages	\$26,395	\$18,858	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$164)	\$0	\$0
1510	Dental Insurance	\$223	\$152	\$0	\$0
1511	Health Insurance	\$4,187	\$3,260	\$0	\$0
1512	Life Insurance	\$34	\$24	\$0	\$0
1513	Short-Term Disability	\$43	\$28	\$0	\$0
1520	FICA-Medicare Contribution	\$389	\$258	\$0	\$0
1522	PERA	\$2,777	\$1,946	\$0	\$0
1524	PERA - AED	\$1,340	\$889	\$0	\$0
1525	PERA - SAED	\$1,340	\$889	\$0	\$0

Personal Services - Contract Services

Object Group Name

<u>0</u>	Object Code Object Name							
-								
0	Cubtatal All Daysonal Comices	626 727	0.2	606 444	0.2	¢0 0.5	¢o.	0.5

Object Group	Object Group Name				
2000	Total Operating Expenses	\$219	\$199	\$0	\$0
5000	Total Intergovernmental Payments	\$839,053	\$822,538	\$1,556,926	\$1,706,926
7000	Total Transfers	\$839,053	\$839,053	\$0	\$0
Object Code	Object Name				
2680	Printing And Reproduction Services	\$67	\$67	\$0	\$0
2820	Purchased Services	\$85	\$63	\$0	\$0
3123	Postage	\$67	\$69	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,556,926	\$1,706,926
5510	Distributions - Cities	\$431,787	\$366,025	\$0	\$0
5520	Distributions - Counties	\$700	\$700	\$0	\$0
5560	Distributions - Special Districts	\$406,566	\$455,813	\$0	\$0
700N	Operating Transfers to Local Affairs	\$839,053	\$589,053	\$0	\$0
7A0N	Operating Transfers to Local - Intrafund	\$0	\$250,000	\$0	\$0
Subtotal All Oth	her Operating	\$1,678,325	\$1,661,790	\$1,556,926	\$1,706,926

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	\$24,750	0.3	\$47,153	0.8		
H1C3XX	Analyst III	\$41,442	0.7	\$17,327	0.3		1
H1N3XX	CED Specialist III	\$17,394	0.3	\$44,789	0.7		
H1N4XX	CED Specialist IV	\$42,077	0.6	\$4,709	0.1		1
H1N5XX	CED Specialist V	\$3,814	0.0	\$12,280	0.1		
Total Full and P	art-time Employee Expenditures	\$129,477	1.8	\$126,258	1.9		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$178,598	\$178,598

Personal	Services - Contract Services				
1525	PERA - SAED	\$6,343	\$6,170	\$0	\$0
1524	PERA - AED	\$6,343	\$6,170	\$0	\$0
1522	PERA	\$12,773	\$12,906	\$0	\$0
1521	Other Retirement Plans	\$402	\$591	\$0	\$0
1520	FICA-Medicare Contribution	\$1,842	\$1,791	\$0	\$0
1513	Short-Term Disability	\$194	\$189	\$0	\$0
1512	Life Insurance	\$173	\$172	\$0	\$0
1511	Health Insurance	\$16,093	\$19,303	\$0	\$0
1510	Dental Insurance	\$864	\$848	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$623)	\$0	\$0
1110	Regular Full-Time Wages	\$129,477	\$126,881	\$0	\$0

Subtotal All Personal Services \$174,504 \$174,398 \$178,598 2.0 \$178,598 All Other Operating Expenditures Object Group Name 2000 Total Operating Expenses \$1,211 \$2,298 \$4,677 \$4,677 3000 Total Travel Expenses \$1,641 \$0 \$0 \$0 Object Code Object Name \$0 2000 \$0 \$4,677 \$4,677 Operating Expense 2231 Information Technology Maintenance \$0 \$364 \$0 \$0 2252 Rental/Motor Pool Mile Charge \$215 \$0 \$0 \$0 2510 In-State Travel \$1,641 \$0 \$0 \$0 2631 Communication Charges - Office Of Information Technology \$1,037 \$306 \$0 \$0 2680 Printing And Reproduction Services \$122 \$6 \$0 \$0 2820 \$507 \$423 \$0 Purchased Services \$0 3120 Books/Periodicals/Subscriptions \$0 \$32 \$0 \$0 3121 Office Supplies \$61 \$152 \$0 \$0 4140 Dues And Memberships \$0 \$45 \$0 \$0 Registration Fees \$0 \$240 \$0 Subtotal All Other Operating \$2,852 \$2,298 \$4,677 \$4,677

\$177,356

1.8

\$176,696

1.9

\$183,275

2.0

\$183,275

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

1N4XX	CED Specialist IV	\$29,702	0.4 \$34,021	0.5	
otal Full and I	Part-time Employee Expenditures	\$29,702	0.4 \$34,021	0.5	
bject Code	Object Name				
00	Personal Services	\$0	\$0	\$60,019	\$60,019
10	Regular Full-Time Wages	\$29,702	\$34,152	\$0	\$0
12	Regular Full-Time Wages - Furlough	\$0	(\$131)	\$0	\$0
10	Dental Insurance	\$241	\$263	\$0	\$0
11	Health Insurance	\$4,157	\$7,034	\$0	\$0
12	Life Insurance	\$40	\$46	\$0	\$0
13	Short-Term Disability	\$45	\$51	\$0	\$0
20	FICA-Medicare Contribution	\$423	\$472	\$0	\$0
22	PERA	\$3,015	\$3,560	\$0	\$0
24	PERA - AED	\$1,453	\$1,626	\$0	\$0
25	PERA - SAED	\$1,453	\$1,626	\$0	\$0

Total Line Item Expenditures

Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$15	\$6	\$0	\$0	
Object Code	Object Name					
1950	Personal Services - Other State Departments	\$15	\$6	\$0	\$0	
Subtotal All Pe	ersonal Services	\$40,544	0.4 \$48,705	0.5 \$60,019	0.5 \$60,019	0.5
All Other Open	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$7,704	\$4,512	\$6,985	\$6,985	
3000	Total Travel Expenses	\$762	\$0	\$0	\$0	
7000	Total Transfers	\$5,593	\$7,051	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$6,985	\$6,985	
2231	Information Technology Maintenance	\$0	\$97	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$49	\$0	\$0	\$0	
2255	Rental of Buildings	\$1,482	\$1,426	\$0	\$0	
2258	Parking Fees	\$115	\$161	\$0	\$0	
2511	In-State Common Carrier Fares	\$39	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$359	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$365	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$306	\$0	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$4,118	\$1,687	\$0	\$0	
2655	DPA - Information Technology Services	\$791	\$936	\$0	\$0	
2680	Printing And Reproduction Services	\$180	\$0	\$0	\$0	
2820	Purchased Services	\$113	\$106	\$0	\$0	
4220	Registration Fees	\$550	\$99	\$0	\$0	
7100	Transfers Out For Indirect Costs	\$5,593	\$7,051	\$0	\$0	
Subtotal All Ot	ther Operating	\$14,059	\$11,563	\$6,985	\$6,985	
Total Line Item	Expenditures	\$54,603	0.4 \$60,269	0.5 \$67,004	0.5 \$67,004	0.5

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	\$0	0.0	\$0	0.0			
H1N4XX	CED Specialist IV	\$61,066	0.9	\$52,979	1.0			
H1N5XX	CED Specialist V	\$13,661	0.2	\$29,872	0.4			
H1N6XX	CED Specialist VI	\$30,869	0.4	\$0	0.0			
H4K3XX	Comm. & Mktg. Specialist III	\$2,076	0.0	\$2,333	0.1			
H4R1XX	Program Assistant I	\$23,507	0.5	\$45,215	1.0			
H1B5XX	Administrator V	\$15,066	0.2	\$12,657	0.2			
I1B3XX	Statistical Analyst III	\$6,833	0.1	\$0	0.0			
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0			
Total Full and F	Part-time Employee Expenditures	\$153,078	2.2	\$143,056	2.6			

Object Code	Object Name				
1110	Regular Full-Time Wages	\$153,078	\$143,804	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$748)	\$0	\$0
1510	Dental Insurance	\$870	\$1,010	\$0	\$0
1511	Health Insurance	\$19,313	\$24,221	\$0	\$0
1512	Life Insurance	\$206	\$207	\$0	\$0
1513	Short-Term Disability	\$226	\$210	\$0	\$0
1520	FICA-Medicare Contribution	\$2,173	\$2,046	\$0	\$0
1521	Other Retirement Plans	\$0	\$1,551	\$0	\$0
1522	PERA	\$15,516	\$13,875	\$0	\$0
1524	PERA - AED	\$7,469	\$7,057	\$0	\$0

1525	PERA - SAED	\$7,469	\$7,05	7	\$0	\$0
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$193,200	\$86,65	9	\$0	\$0
Object Code	Object Name					
1920	Personal Services - Professional	\$191,779	\$85,95	3	\$0	\$0
1950	Personal Services - Other State Departments	\$1,421	\$70	3	\$0	\$0
Subtotal All Pe	ersonal Services	\$399,519	2.3 \$286,94	3 0.0	\$0 0.	0 \$0 0.0
	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$63,580	\$58,41	2	\$0	\$0
3000	Total Travel Expenses	\$4,542	\$8	1	\$0	\$0

Object Group	Object Group Name				
2000	Total Operating Expenses	\$63,580	\$58,412	\$0	\$0
3000	Total Travel Expenses	\$4,542	\$84	\$0	\$0
5000	Total Intergovernmental Payments	\$4,414,501	\$5,645,897	\$6,000,000	\$6,000,000
5200	Total Other Payments	\$746,531	\$877,645	\$0	\$0
7000	Total Transfers	\$28,472	\$25,815	\$0	\$0
Object Code	Object Name				
231	Information Technology Maintenance	\$0	\$525	\$0	\$0
252	Rental/Motor Pool Mile Charge	\$274	\$0	\$0	\$0
255	Rental of Buildings	\$7,873	\$7,712	\$0	\$0
258	Parking Fees	\$385	\$577	\$0	\$0
2510	In-State Travel	\$2,362	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$17	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$67	\$0	\$0
2530	Out-Of-State Travel	\$2,180	\$0	\$0	\$0
610	Advertising And Marketing	\$658	\$0	\$0	\$0
631	Communication Charges - Office Of Information Technology	\$1,314	\$1,053	\$0	\$0
:650	Office of Information Technology Purchased Services	\$22,670	\$9,460	\$0	\$0
655	DPA - Information Technology Services	\$4,201	\$5,063	\$0	\$0
:680	Printing And Reproduction Services	\$54	\$9	\$0	\$0
1820	Purchased Services	\$681	\$554	\$0	\$0
120	Books/Periodicals/Subscriptions	\$21,000	\$21,000	\$0	\$0
121	Office Supplies	\$233	\$340	\$0	\$0
123	Postage	\$25	\$42	\$0	\$0
140	Noncapitalizable Information Technology	\$0	\$120	\$0	\$0
3145	Software Subscription	\$0	\$3,200	\$0	\$0
140	Dues And Memberships	\$2,718	\$2,718	\$0	\$0
220	Registration Fees	\$1,495	\$6,038	\$0	\$0
000	Intergovernmental Payments	\$0	\$0	\$6,000,000	\$6,000,000
121	Grants - Counties - Federal Pass Thru	\$4,406,118	\$5,623,698	\$0	\$0
770	Pass-Thru Federal Grants - State Departments	\$8,383	\$10,293	\$0	\$0
771	Pass-Thru Federal Grants - State Departments Interfund	\$0	\$11,906	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$746,531	\$877,645	\$0	\$0
7100	Transfers Out For Indirect Costs	\$28,472	\$25,815	\$0	\$0
ubtotal All Ot	her Operating	\$5,257,625	\$6,607,853	\$6,000,000	\$6,000,000
otal Line Item	Expenditures	\$5,657,144	2.3 \$6,894,801	0.0 \$6,000,000	0.0 \$6,000,000

Mobile Veterans Support Unit Grant Program - 04.	Division of Local Government	(A) Local Gov	ernment and Community	Services (3) Community Services

Personal Ser	ersonal Services - Employees						
Object Group	Object Group Name						
FTE	Total FTE	0.0	0.0	0.6	0.3		
1000	Total Employee Wages and Benefits	\$0	\$0	\$39,480	\$21,535		
Object Code	Object Name						

 1000
 Personal Services
 \$0
 \$0
 \$39,480
 \$21,535

Personal Services - Contract Services

Object Group Name

Object Code Object Name

Subtotal All Pe	ersonal Services	\$0 0.0	\$0	0.0 \$39,480	0.6 \$21,535	0.3
All Other Oper	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$7,010	\$0	
5000	Total Intergovernmental Payments	\$0	\$0	\$182,580	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$7,010	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$182,580	\$0	
Subtotal All Ot	ther Operating	\$0	\$0	\$189,590	\$0	
Total Line Item	Evnanditurae	\$00.0	\$0	0.0 \$229.070	0.6 \$21.535	0.3

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

200000	Comicoo	- Employees

Object Group	Object Group Name					
160SES	Division Director	\$0	0.0	\$73,793	0.5	
H6G8XX	Management	\$74,946	0.5	\$0	0.0	
G3A3XX	Administrative Assistant II	\$297	0.0	\$0	0.0	
G3A4XX	Administrative Assistant III	\$0	0.0	\$0	0.0	
H1A4XX	Program Management III	\$5,015	0.1	\$0	0.0	
H1C3XX	Analyst III	\$38,376	0.7	\$0	0.0	
H1C5XX	Analyst V	\$632,593	6.4	\$671,657	6.8	
H1C6XX	Analyst VI	\$222,307	1.6	\$114,061	1.0	
н1н3ХХ	Contract Administrator III	\$0	0.0	\$0	0.0	
H1H4XX	Contract Administrator IV	\$32,822	0.5	\$67,106	1.0	
H1J4XX	Planning Specialist IV	\$0	0.0	\$0	0.0	
H1N2XX	CED Specialist II	\$23,203	0.4	\$0	0.0	
H1N3XX	CED Specialist III	\$359,706	6.0	\$345,998	5.7	
H1N4XX	CED Specialist IV	\$243,588	3.5	\$269,180	3.7	
H1N5XX	CED Specialist V	\$60,349	0.8	\$65,411	0.8	
H1N6XX	CED Specialist VI	\$100,589	1.1	\$94,833	1.0	
H4K3XX	Comm. & Mktg. Specialist III	\$5,626	0.1	\$7,284	0.1	
H4R1XX	Program Assistant I	\$38,826	0.8	\$48,530	0.9	
H4R2XX	Program Assistant II	\$0	0.0	\$55,208	1.0	
H1B3XX	Administrator III	\$0	0.0	\$0	0.0	
H1B5XX	Administrator V	\$78,586	0.7	\$75,991	8.0	
H8A2XX	Accountant II	\$12,643	0.2	\$19,913	0.3	
Н8А3ХХ	Accountant III	\$0	0.0	\$0	0.0	
I2A2XX	Architect I	\$6,896	0.1	\$41,376	0.5	
I1B3XX	Statistical Analyst III	\$1,367	0.0	\$0	0.0	
I3B4*A	PSR/Scientist III	\$1,382	0.0	\$0	0.0	
P1A1XX	Temporary Aide	\$782	0.0	\$64,561	1.2	
Total Full and F	Part-time Employee Expenditures	\$1,939,899	23.5	\$2,014,901	25.3	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,627,074	\$2,651,216
1110	Regular Full-Time Wages	\$1,816,274	\$1,936,346	\$0	\$0
1111	Regular Part-Time Wages	\$8,022	\$5,760	\$0	\$0

	1112					
121 Temporary Part Time Wings 10 10 10 10 10 10 10 1						
Statistics Processed April Springer Normal Land Population \$13,000 \$1,000						
Statisty Processed & Pagnetic System Dick Larse Physics 131,200 20 30 31 32 32 32 33 34 34 34 34						
Employee Non-Secretic Municipal No. 19 19 19 19 19 19 19 1						
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Bites Team Data-Billing						
Fig. Application						
Control Reviewers Plans		•				
PEPRA ARID						
PERA - ADD						

Personal Services - Contract Services Personal Services Pers						
	.532	Unemployment Compensation	\$5,610	\$1,685	\$0	\$0
Page	Personal Ser	rvices - Contract Services				
Personal Services - Temporary S9,714 S0 S0 S0 S0 S0 S0 S0 S	Object Group	Object Group Name				
Pursonal Services - Temporary	1100	Total Contract Services (Purchased Personal Services)	\$509,037	\$657,681	\$0	\$0
Personal Services - Professional \$481,046 \$647,681 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Object Code	Object Name				
	1910	Personal Services - Temporary	\$9,714	\$0	\$0	\$0
	1920	Personal Services - Professional	\$491,046	\$647,681	\$0	\$0
	1950	Personal Services - Other State Departments	\$8,277	\$10,000	\$0	\$0
	Subtotal All Po	ersonal Services	\$3,114,083	23.5 \$3,400,254	31.3 \$2,627,074	31.6 \$2,651,216
	All Other Oper	rating Expenditures				
	Object Group	Object Group Name				
000 Operating Expense \$0 \$0 \$783,802 \$783,802 160 Other Cleaning Services \$353 \$0 \$0 \$0 220 Bullding Maintenance \$480 \$160 \$0 \$0 240 Motor Vehicle Maintenance \$432 \$117 \$0 \$0 250 Miscellaneous Rentals \$394 \$3,00 \$0 \$0 252 Rental/Motor Pool Mile Charge \$15,754 \$3,102 \$0 \$0 258 Parking Fees \$5,766 \$56 \$0 \$0 510 In-State Travel \$56,018 \$8,303 \$0 \$0 511 In-State Personal Travel Per Diem \$195 \$330 \$0 \$0 512 In-State Personal Travel Reinbursement \$2,821 \$862 \$0 \$0 513 In-State Pravel/Non-Employee - Common Carrier \$364 \$0 \$0 \$0 523 In-State Pravel/Non-Employee - Personal Vehicle Reimbursement \$3,015 \$0 \$0 \$	Object Group	Object Group Name Total Operating Expenses				
Other Cleaning Services	Object Group	Object Group Name Total Operating Expenses				
Building Maintenance \$480 \$160 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Object Group 2000 3000	Object Group Name Total Operating Expenses Total Travel Expenses				
Motor Vehicle Maintenance	2000 3000 Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$76,602 \$0	\$9,495	\$0	\$0 \$783,802
Miscellaneous Rentals \$394 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2000 3000 Dbject Code	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense	\$76,602 \$0	\$9,495	\$783,802	\$0 \$783,802
252 Rental/Motor Pool Mile Charge \$15,754 \$3,102 \$0 \$0 258 Parking Fees \$5,786 \$56 \$0 \$0 510 In-State Travel \$56,018 \$8,303 \$0 \$0 511 In-State Common Carrier Fares \$41 \$0 \$0 \$0 512 In-State Personal Travel Per Diem \$195 \$330 \$0 \$0 513 In-State Personal Vehicle Reimbursement \$2,821 \$862 \$0 \$0 520 In-State Travel/Non-Employee \$995 \$0 \$0 \$0 521 In-State/Non-Employee - Common Carrier \$634 \$0 \$0 \$0 523 In-State/Non-Employee - Personal Vehicle Reimbursement \$3,015 \$0 \$0 \$0 530 Out-Of-State Travel \$11,008 \$0 \$0 \$0 531 Out-Of-State Common Carrier Fares \$388 \$0 \$0 \$0 532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0	2000 2000 3000 2000 2000 2160	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services	\$76,602 \$0 \$353	\$9,495 \$0 \$0	\$783,802 \$0	\$783,802 \$0
258 Parking Fees \$5,786 \$56 \$0 \$0 510 In-State Travel \$56,018 \$8,303 \$0 \$0 511 In-State Common Carrier Fares \$41 \$0 \$0 \$0 512 In-State Personal Travel Per Diem \$195 \$330 \$0 \$0 513 In-State Personal Vehicle Reimbursement \$2,821 \$862 \$0 \$0 520 In-State Travel/Non-Employee \$995 \$0 \$0 \$0 521 In-State/Non-Employee - Common Carrier \$634 \$0 \$0 \$0 523 In-State/Non-Employee - Personal Vehicle Reimbursement \$3,015 \$0 \$0 \$0 530 Out-Of-State Travel \$11,008 \$0 \$0 \$0 531 Out-Of-State Common Carrier Fares \$388 \$0 \$0 \$0 532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 <td>Object Group 2000 3000 Object Code 2000 2160 2220 2240</td> <td>Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance</td> <td>\$76,602 \$0 \$353 \$480 \$432</td> <td>\$9,495 \$0 \$0 \$160 \$117</td> <td>\$783,802 \$0 \$0 \$0</td> <td>\$783,802 \$0 \$0 \$0 \$0</td>	Object Group 2000 3000 Object Code 2000 2160 2220 2240	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance	\$76,602 \$0 \$353 \$480 \$432	\$9,495 \$0 \$0 \$160 \$117	\$783,802 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0
In-State Travel S56,018 S8,303 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2000 2000 2000 2000 2000 2000 2000 200	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$76,602 \$0 \$353 \$480 \$432	\$9,495 \$0 \$0 \$160 \$117 \$0	\$783,802 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0
In-State Common Carrier Fares \$41 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2000 2000 2000 2000 2000 2000 2000 200	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$76,602 \$0 \$353 \$480 \$432 \$394	\$9,495 \$0 \$0 \$160 \$117 \$0	\$783,802 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0
In-State Personal Travel Per Diem	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2250 2252 2258	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0
In-State Personal Vehicle Reimbursement \$2,821 \$862 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2250 2252 2258	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0
In-State Travel Non-Employee \$995 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2250 2252 2258 2510 2511	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
521 In-State/Non-Employee - Common Carrier \$634 \$0 \$0 \$0 523 In-State/Non-Employee - Personal Vehicle Reimbursement \$3,015 \$0 \$0 \$0 530 Out-Of-State Travel \$11,008 \$0 \$0 \$0 531 Out-Of-State Common Carrier Fares \$388 \$0 \$0 \$0 532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0 \$0 610 Advertising And Marketing \$249 \$130 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2250 2252 2258 2510 2511	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
In-State/Non-Employee - Personal Vehicle Reimbursement \$3,015 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2510 2511 2512	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821	\$9,495 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
530 Out-Of-State Travel \$11,008 \$0 \$0 \$0 531 Out-Of-State Common Carrier Fares \$388 \$0 \$0 \$0 532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0 \$0 610 Advertising And Marketing \$249 \$130 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
531 Out-Of-State Common Carrier Fares \$388 \$0 \$0 \$0 532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0 \$0 610 Advertising And Marketing \$249 \$130 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 22220 2240 2252 2252 2258 2510 2511 2512 2513	Object Group Name Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
532 Out-Of-State Personal Travel Per Diem \$1,486 \$0 \$0 \$0 610 Advertising And Marketing \$249 \$130 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513 2520 2521 2523	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
610 Advertising And Marketing \$249 \$130 \$0 \$0 630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 22240 22252 2258 2510 2511 2512 2513 2520 2521 2523	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
630 Communication Charges - External \$9,980 \$8,155 \$0 \$0 631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2511 2512 2513 2520 2521 2523 2530 2531	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
631 Communication Charges - Office Of Information Technology \$19,191 \$18,097 \$0 \$0 680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513 2520 2521 2523 2530 2531 2532	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
680 Printing And Reproduction Services \$12,568 \$2,270 \$0 \$0 681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2511 2512 2513 2520 2521 2523 2530 2531 2532 2610	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486 \$249	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$0 \$130	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
681 Photocopy Reimbursement \$39 \$0 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513 2520 2521 2523 2530 2531 2532 2610 2630	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486 \$249 \$9,980	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$566 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$130 \$8,155	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Dispect Group 2000 2000 2000 2000 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513 2520 2521 2523 2530 2531 2532 2610 2630 2631	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486 \$249 \$9,980 \$19,191	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$130 \$8,155 \$18,097	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
690 Legal Services \$624 \$0 \$0	Dbject Group 2000 3000 Dbject Code 2000 2160 2220 2240 2252 2258 2511 2512 2512 2513 2520 2521 2523 2530 2531 2532 26610 2630 2631	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486 \$249 \$9,980 \$19,191 \$12,568	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$130 \$8,155 \$18,097 \$2,270	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	Object Group 2000 3000 Object Code 2000 2160 2220 2240 2252 2258 2510 2511 2512 2513 2520 2521 2523 2530 2531 2532 2610 2630 2631 2680	Total Operating Expenses Total Travel Expenses Object Name Operating Expense Other Cleaning Services Building Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Advertising And Marketing Communication Charges - External Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$76,602 \$0 \$353 \$480 \$432 \$394 \$15,754 \$5,786 \$56,018 \$41 \$195 \$2,821 \$995 \$634 \$3,015 \$11,008 \$388 \$1,486 \$249 \$9,980 \$19,191 \$12,568 \$39	\$9,495 \$0 \$0 \$160 \$117 \$0 \$3,102 \$56 \$8,303 \$0 \$330 \$862 \$0 \$0 \$0 \$0 \$0 \$130 \$8,155 \$18,097 \$2,270 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$783,802 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Total Line Item	n Expenditures	\$3,339,512	23.5 \$3,499,729	31.3 \$3,410,876	31.6 \$3,435,018	31.6
Subtotal All O	other Operating	\$225,429	\$99,475	\$783,802	\$783,802	
4220	Registration Fees	\$22,644	\$16,110	\$0	\$0	
4200	Purchase Discounts	\$720	\$0	\$0	\$0	
4180	Official Functions	\$20,175	\$1,700	\$0	\$0	
4151	Interest - Late Payments	\$0	\$2	\$0	\$0	
4140	Dues And Memberships	\$7,408	\$8,526	\$0	\$0	
3970	Natural Gas	\$636	\$360	\$0	\$0	
3950	Gasoline	\$62	\$0	\$0	\$0	
3940	Electricity	\$255	\$264	\$0	\$0	
3145	Software Subscription	\$26	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$3,056	\$6,666	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$4,591	\$838	\$0	\$0	
3128	Noncapitalizable Equipment	\$2,408	\$638	\$0	\$0	
3123	Postage	\$5,844	\$8,820	\$0	\$0	
3121	Office Supplies	\$9,967	\$9,507	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$988	\$1,063	\$0	\$0	
3118	Food and Food Service Supplies	\$215	\$0	\$0	\$0	
2820	Purchased Services	\$3,981	\$3,397	\$0	\$0	

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

Object Code Object Name

Personal Services - Employees							
Object Group	Object Group Name						
H1A2XX	Program Management I	\$0	0.0	\$10,774	0.2		
H1B5XX	Administrator V	\$8,542	0.1	\$5,532	0.1		
H1C3XX	Analyst III	\$18,034	0.3	\$6,310	0.2		
H1H4XX	Contract Administrator IV	\$29,038	0.5	\$4,606	0.1		
H1N3XX	CED Specialist III	\$73,917	1.4	\$48,829	1.5		
H1N4XX	CED Specialist IV	\$99,092	1.5	\$96,729	2.6		
H1N5XX	CED Specialist V	\$8,469	0.1	\$5,761	0.1		
H4R1XX	Program Assistant I	\$44,209	0.9	\$18,487	0.7		
H6G8XX	Management	\$27,462	0.3	\$2,115	0.0		
H8A2XX	Accountant II	\$12,604	0.2	\$8,748	0.3		
I3B3*A	PSR/Scientist II	\$6,909	0.2	\$0	0.0		
P1A1XX	Temporary Aide	\$0	0.0	\$7,719	0.1		
Total Full and	Part-time Employee Expenditures	\$328,275	5.5	\$215,610	5.9		

Object Code	Object Name				
1110	Regular Full-Time Wages	\$325,587	\$204,486	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$749)	\$0	\$0
1120	Temporary Full-Time Wages	\$2,673	\$11,873	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$15	\$0	\$0	\$0
1510	Dental Insurance	\$945	\$1,233	\$0	\$0
1511	Health Insurance	\$31,357	\$30,877	\$0	\$0
1512	Life Insurance	\$472	\$271	\$0	\$0
1513	Short-Term Disability	\$478	\$296	\$0	\$0
1520	FICA-Medicare Contribution	\$4,626	\$3,000	\$0	\$0
1521	Other Retirement Plans	\$8,817	\$414	\$0	\$0
1522	PERA	\$24,302	\$22,673	\$0	\$0
1524	PERA - AED	\$15,942	\$10,553	\$0	\$0
1525	PERA - SAED	\$15,942	\$10,553	\$0	\$0
Personal Ser	vices - Contract Services Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$11,713	\$1,339	\$0	\$0

1920	Personal Services - Professional	\$9,073	\$0	\$0	\$0	
1950	Personal Services - Other State Departments	\$2,640	\$1,339	\$0	\$0	
Subtotal All Pe	ersonal Services	\$442,870	5.5 \$296,819	0.0 \$0	0.0 \$0	0.0
		¥ · · =, · · ·	*,	**	**	
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$94,600	\$61,521	\$0	\$0	
3000	Total Travel Expenses	\$9,735	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$7,007,512	\$8,080,232	\$5,200,000	\$5,200,000	
5200	Total Other Payments	\$24,500	\$0	\$0	\$0	
7000	Total Transfers	\$61,924	\$56,364	\$0	\$0	
Object Code	Object Name					
2231	Information Technology Maintenance	\$0	\$1,282	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$285	\$0	\$0	\$0	
2255	Rental of Buildings	\$16,964	\$14,123	\$0	\$0	
2258	Parking Fees	\$682	\$554	\$0	\$0	
2259	Parking Fees	\$10	\$0	\$0	\$0	
2510	In-State Travel	\$1,787	\$0	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$682	\$0	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$34	\$0	\$0	\$0	
2530	Out-Of-State Travel	\$5,434	\$0	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$1,093	\$0	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$705	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$1,276	\$3,872	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$54,500	\$20,291	\$0	\$0	
2655	DPA - Information Technology Services	\$10,144	\$11,123	\$0	\$0	
2680	Printing And Reproduction Services	\$284	\$36	\$0	\$0	
2820	Purchased Services	\$1,369	\$799	\$0	\$0	
3121	Office Supplies	\$343	\$519	\$0	\$0	
3123	Postage	\$42	\$687	\$0	\$0	
3140	Noncapitalizable Information Technology	\$0	\$5,000	\$0	\$0	
4140	Dues And Memberships	\$5,578	\$0	\$0	\$0	
4220	Registration Fees	\$3,123	\$3,235	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,200,000	\$5,200,000	
5111	Grants - Cities - Federal Pass Thru	\$2,816,705	\$4,719,651	\$0	\$0	
5121	Grants - Counties - Federal Pass Thru	\$4,190,807	\$3,349,598	\$0	\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$0	\$10,983	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$24,500	\$0	\$0	\$0	
7100	Transfers Out For Indirect Costs	\$61,924	\$56,364	\$0	\$0	
Subtotal All Ot	ther Operating	\$7,198,271	\$8,198,117	\$5,200,000	\$5,200,000	
Total Line Item	Expenditures	\$7,641,141	5.5 \$8,494,936	0.0 \$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,

All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$98,830,812	\$74,823,784	\$90,000,000	\$90,000,000
5200	Total Other Payments	\$1,114,234	\$544,570	\$0	\$0
7000	Total Transfers	\$6,711,025	\$6,776,447	\$0	\$0
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$90,000,000	\$90,000,000
5000 5110	Intergovernmental Payments Grants - Cities	\$0 \$20,665,132	\$0 \$19,918,955	\$90,000,000 \$0	\$90,000,000 \$0
	,				
5110	Grants - Cities	\$20,665,132	\$19,918,955	\$0	\$0
5110 5111	Grants - Cities Grants - Cities - Federal Pass Thru	\$20,665,132 \$13,183,358	\$19,918,955 \$7,804,181	\$0 \$0	\$0 \$0
5110 5111 5120	Grants - Cities Grants - Cities - Federal Pass Thru Grants - Counties	\$20,665,132 \$13,183,358 \$15,710,513	\$19,918,955 \$7,804,181 \$13,180,474	\$0 \$0 \$0	\$0 \$0 \$0

Total Line Iter	m Expenditures	\$106,656,071	0.0 \$82,144,801	0.0 \$90,000,000	0.0 \$90,000,00	0.0
Subtotal All C	Other Operating	\$106,656,071	\$82,144,801	\$90,000,000	\$90,000,00	0
7A0N	Operating Transfers to Local - Intrafund	\$6,332,224	\$6,381,935	\$0	\$)
700R	Operating Transfers to Public Safety	\$65,841	\$65,841	\$0	\$)
700F	Operating Transfers to Public Health and Environment	\$312,960	\$328,671	\$0	\$)
5781	Grants To Nongovernmental Organizations	\$1,114,234	\$544,570	\$0	\$)
5560	Distributions - Special Districts	\$1,052,990	\$2,626,768	\$0	\$)
5550	Distributions - School Districts	\$2,914,336	\$1,367,162	\$0	\$)
5520	Distributions - Counties	\$15,279,111	\$7,129,639	\$0	\$)
5510	Distributions - Cities	\$17,587,465	\$7,570,928	\$0	\$)
5181	Grants - Special Districts - Federal Pass Thru	\$3,672,644	\$2,436,151	\$0	\$)

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

All Other Opera	ating Expenditures							
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$5,145,679		\$1,710,192	\$1,710,192		\$5,127,850	
7000	Total Transfers	\$50,000		\$0	\$1,875,000		\$0	
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0	\$1,710,192		\$5,127,850	
5110	Grants - Cities	\$516,220		\$171,569	\$0		\$0	
5120	Grants - Counties	\$3,985,115		\$1,324,472	\$0		\$0	
5180	Grants - Special Districts	\$644,344		\$214,151	\$0		\$0	
7000	Transfers	\$0		\$0	\$1,875,000		\$0	
7A0Y	Operating Transfers to Human Services - Intrafund	\$50,000		\$0	\$0		\$0	
Subtotal All Ot	her Operating	\$5,195,679		\$1,710,192	\$3,585,192		\$5,127,850	
Total Line Item	Expenditures	\$5,195,679	0.0	\$1,710,192	0.0 \$3,585,192	0.0	\$5,127,850	0.0

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

	· · · · · · · · · · · · · · · · · · ·	,			
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$50,000	\$0	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$50,000	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$50,000 0.0	\$0 0.0	\$0 0.0	\$0 0.0
Total Line Item	Expenditures	\$50,000 0.0	\$0 0.0	\$0 0.0	\$0 0.0

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

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

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

Personal Ser	rvices - Employees					
Object Group	Object Group Name					
H1C3XX	Analyst III	\$8,487	0.1 \$0	0.0		
H1N3XX	CED Specialist III	\$11,318	0.2 \$2,719	0.0		
lotal Full and	Part-time Employee Expenditures	\$19,805	0.3 \$2,719	0.0		
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$780,000	\$780,000	
1110	Regular Full-Time Wages	\$19,805	\$2,719	\$0	\$0	
1510	Dental Insurance	\$96	\$13	\$0	\$0	
1511	Health Insurance	\$2,051	\$280	\$0	\$0	
1512	Life Insurance	\$27	\$4	\$0	\$0	
1513	Short-Term Disability	\$30	\$4	\$0	\$0	
1520	FICA-Medicare Contribution	\$287	\$39	\$0	\$0	
1522	PERA	\$2,062	\$276	\$0	\$0	
1524	PERA - AED	\$990	\$136	\$0	\$0	
1525	PERA - SAED	\$990	\$136	\$0	\$0	
Personal Ser	rvices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$20,000	\$0	\$0	\$0	
Object Code	Object Name					
1950	Personal Services - Other State Departments	\$20,000	\$0	\$0	\$0	
Subtotal All Pe	ersonal Services	\$46,339	0.3 \$3,607	0.0 \$780,000	0.0 \$780,000	0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$77	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$545,911	\$514,906	\$5,000,000	\$0	
Object Code	Object Name					
2820	Purchased Services	\$77	\$0	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$5,000,000	\$0	
5110	Grants - Cities	\$292,983	\$375,026	\$0	\$0	
5120	Grants - Counties	\$98,720	\$17,930	\$0	\$0	
5140	Grants - Intergovernmental	\$154,208	\$121,950	\$0	\$0	
				\$5,000,000	\$0	
Subtotal All Of	ther Operating	\$545,988	\$514,906	\$5,000,000	\$ 0	

COVID-19 RELIEF SMALL & MINORITY BUSINESS ARTS ORGS. - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group Name					
CED Specialist IV	\$0	0.0	\$19,192	0.0	
Part-time Employee Expenditures	\$0	0.0	\$19,192	0.0	
Object Name					
Regular Full-Time Wages	\$0		\$19,192	\$0	\$0
Dental Insurance	\$0		\$160	\$0	\$0
Health Insurance	\$0		\$3,859	\$0	\$0
Life Insurance	\$0		\$24	\$0	\$0
Short-Term Disability	\$0		\$29	\$0	\$0
FICA-Medicare Contribution	\$0		\$260	\$0	\$0
PERA	\$0		\$2,018	\$0	\$0
PERA - AED	\$0		\$923	\$0	\$0
PERA - SAED	\$0		\$923	\$0	\$0
	Part-time Employee Expenditures Object Name Regular Full-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution PERA PERA - AED	Part-time Employee Expenditures \$0 Object Name \$0 Regular Full-Time Wages \$0 Dental Insurance \$0 Health Insurance \$0 Life Insurance \$0 Short-Term Disability \$0 FICA-Medicare Contribution \$0 PERA \$0 PERA - AED \$0	Part-time Employee Expenditures \$0 0.0 Object Name Regular Full-Time Wages \$0 Dental Insurance \$0 Health Insurance \$0 Life Insurance \$0 Short-Term Disability \$0 FICA-Medicare Contribution \$0 PERA \$0 PERA - AED \$0	Part-time Employee Expenditures \$0 \$19,192 Object Name Regular Full-Time Wages \$0 \$19,192 Dental Insurance \$0 \$160 Health Insurance \$0 \$3,859 Life Insurance \$0 \$24 Short-Term Disability \$0 \$29 FICA-Medicare Contribution \$0 \$260 PERA \$0 \$2,018 PERA - AED \$0 \$923	Part-time Employee Expenditures \$0 0.0 \$19,192 0.0

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0.0	\$27,388	0.0	\$0 0.0	\$0	0.0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$172		\$0	\$0	
5000	Total Intergovernmental Payments	\$0		\$13,533,660		\$0	\$0	
5200	Total Other Payments	\$0		\$1,209,697		\$0	\$0	
Object Code	Object Name							
3121	Office Supplies	\$0		\$172		\$0	\$0	
5110	Grants - Cities	\$0		\$534,220		\$0	\$0	
5120	Grants - Counties	\$0		\$12,999,440		\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$1,209,697		\$0	\$0	
Subtotal All Of	ther Operating	\$0		\$14,743,529		\$0	\$0	
Total Line Item	n Expenditures	\$0	0.0	\$14,770,917	0.0	\$0 0.0	\$0	0.0

All Other Operating Expenditures

Search and	Rescue Program - 04. Division of Local Government,	(B) Field Services,					
Personal Se	rvices - Employees						
Object Group	Object Group Name						
H1A4XX	Program Management III	\$9,093	0.1	\$0	0.0		
H1N3XX	CED Specialist III	\$0	0.0	\$0	0.0		
H1N4XX	CED Specialist IV	\$49,703	0.7	\$49,703	0.7		
H1N5XX	CED Specialist V	\$4,962	0.1	\$8,506	0.1		
H4R1XX	Program Assistant I	\$20,077	0.4	\$18,984	0.4		
H8A2XX	Accountant II	\$4,425	0.1	\$9,730	0.2		
Total Full and	Part-time Employee Expenditures	\$88,260	1.4	\$86,922	1.3		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$85,137	\$85,137
1110	Regular Full-Time Wages	\$87,387	\$87,486	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$564)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$873	\$0	\$0	\$0
1510	Dental Insurance	\$636	\$669	\$0	\$0
1511	Health Insurance	\$12,423	\$14,844	\$0	\$0
1512	Life Insurance	\$122	\$122	\$0	\$0
1513	Short-Term Disability	\$130	\$130	\$0	\$0
1520	FICA-Medicare Contribution	\$1,228	\$1,216	\$0	\$0
1522	PERA	\$8,791	\$9,172	\$0	\$0
1524	PERA - AED	\$4,233	\$4,191	\$0	\$0
1525	PERA - SAED	\$4,233	\$4,191	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$8,960	\$9,628	\$0	\$0
Object Code	Object Name				
1950	Personal Services - Other State Departments	\$8,960	\$9,628	\$0	\$0
	ersonal Services	\$129,015 1.4	\$131,086 1	1.3 \$85,137 1.3	\$85,137

Object Group	Object Group Name					
2000	Total Operating Expenses	\$1,884	\$1,678	\$540,766	\$540,766	
3000	Total Travel Expenses	\$311	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$487,729	\$522,059	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$540,766	\$540,766	
2231	Information Technology Maintenance	\$0	\$257	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$80	\$0	\$0	\$0	
2258	Parking Fees	\$36	\$0	\$0	\$0	
2510	In-State Travel	\$311	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$457	\$471	\$0	\$0	
2680	Printing And Reproduction Services	\$77	\$0	\$0	\$0	
2820	Purchased Services	\$387	\$273	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$159	\$0	\$0	\$0	
3121	Office Supplies	\$126	\$253	\$0	\$0	
3123	Postage	\$186	\$48	\$0	\$0	
3140	Noncapitalizable Information Technology	\$377	\$377	\$0	\$0	
5120	Grants - Counties	\$487,729	\$522,059	\$0	\$0	
Subtotal All Ot	her Operating	\$489,924	\$523,737	\$540,766	\$540,766	
Total Line Item	Expenditures	\$618,939	1.4 \$654,824	1.3 \$625,903	1.3 \$625,903	1.3

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

All Other Oper	All Other Operating Expenditures										
Object Group	Object Group Name										
7000	Total Transfers	\$2,300,000	\$0	\$0	\$0						
Object Code	Object Name										
7020	Transfers Out To Augment General Fund	\$2,300,000	\$0	\$0	\$0						
Subtotal All Ot	ther Operating	\$2,300,000	\$0	\$0	\$0						
Total Line Item		\$2,300,000 0.0	\$0 0.0	\$0 0.0	\$0 0.0						

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

Personal Ser	Personal Services - Employees										
Object Group	Object Group Name										
160SES	Division Director	\$0	0.0	\$16,040	0.1						
H1A4XX	Program Management III	\$45,467	0.5	\$31,701	0.2						
H1N3XX	CED Specialist III	\$0	0.0	\$0	0.0						
H1N4XX	CED Specialist IV	\$28,360	0.5	\$33,567	0.5						
H4R1XX	Program Assistant I	\$0	0.0	\$19,458	0.2						
H8B2XX	Budget Analyst II	\$24,454	0.3	\$10,408	0.1						
Total Full and I	Part-time Employee Expenditures	\$98,281	1.3	\$111,175	1.2						

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$173,457	\$173,457
1110	Regular Full-Time Wages	\$98,281	\$97,004	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$558)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$15,200	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$471)	\$0	\$0
1510	Dental Insurance	\$706	\$658	\$0	\$0
1511	Health Insurance	\$11,526	\$11,819	\$0	\$0
1512	Life Insurance	\$136	\$140	\$0	\$0
1513	Short-Term Disability	\$147	\$167	\$0	\$0
1520	FICA-Medicare Contribution	\$1,396	\$1,564	\$0	\$0
1521	Other Retirement Plans	\$3,310	\$1,602	\$0	\$0
1522	PERA	\$6,678	\$10,382	\$0	\$0
1524	PERA - AED	\$4,807	\$5,480	\$0	\$0

1525	PERA - SAED	\$4,807	\$5,480	\$0	\$0

Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$131,795	1.3 \$148,466	1.2 \$173,457	2.5 \$173,457	2.5
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$2,645	\$2,142	\$0	\$0	
3000	Total Travel Expenses	\$142	\$0	\$0	\$0	
5000	Total Intergovernmental Payments	\$11,330,588	\$13,406	\$777,216	\$777,216	
Object Code	Object Name					
2231	Information Technology Maintenance	\$0	\$235	\$0	\$0	<u> </u>
2252	Rental/Motor Pool Mile Charge	\$38	\$0	\$0	\$0	
2510	In-State Travel	\$142	\$0	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$5	\$372	\$0	\$0	
2680	Printing And Reproduction Services	\$149	\$0	\$0	\$0	
2820	Purchased Services	\$380	\$202	\$0	\$0	
3121	Office Supplies	\$653	\$292	\$0	\$0	
3123	Postage	\$0	\$1	\$0	\$0	
3128	Noncapitalizable Equipment	\$0	\$1,041	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$250	\$0	\$0	\$0	
3140	Noncapitalizable Information Technology	\$10	\$0	\$0	\$0	
4220	Registration Fees	\$1,160	\$0	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$777,216	\$777,216	
5110	Grants - Cities	\$4,312,171	\$13,406	\$0	\$0	
5120	Grants - Counties	\$7,018,417	\$0	\$0	\$0	

\$11,333,375

\$11,465,170

\$15,548

\$164,014

\$777,216

\$950,673

\$777,216

\$950,673

Subtotal All Other Operating

Total Line Item Expenditures

	6 Crime Prevention Initiative Grants - 04. Division of L vices - Contract Services		1010 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$0		(\$250,000)	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$0		(\$250,000)	
Subtotal All Pe	rsonal Services	\$0	0.0	\$0	0.0	\$0	0.0	(\$250,000)	0.
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$250,000		\$250,000	
5000	Total Intergovernmental Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5200	Total Other Payments	\$2,874,388		\$2,125,612		\$0		\$0	
7000	Total Transfers	\$3,000,000		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$250,000		\$250,000	
5000	Intergovernmental Payments	\$0		\$0		\$3,000,000		\$3,000,000	
5781	Grants To Nongovernmental Organizations	\$2,874,388		\$2,125,612		\$0		\$0	
700N	Operating Transfers to Local Affairs	\$3,000,000		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$5,874,388		\$2,125,612		\$3,250,000		\$3,250,000	
Total Line Item	Expenditures	\$5,874,388	0.0	\$2,125,612	0.0	\$3,250,000	0.0	\$3,000,000	0

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

All Other Oper	All Other Operating Expenditures									
Object Group	Object Group Name									
5200	Total Other Payments	\$307,120	\$182,	127	\$0		\$0			
7000	Total Transfers	\$1,000,000		\$0	\$0		\$0			
Object Code	Object Name									
5781	Grants To Nongovernmental Organizations	\$307,120	\$182,	127	\$0		\$0			
700N	Operating Transfers to Local Affairs	\$1,000,000		\$0	\$0		\$0			
Subtotal All Ot	ther Operating	\$1,307,120	\$182, ²	127	\$0		\$0			
Total Line Item	n Expenditures	\$1,307,120	0.0 \$182,	127 0.0	\$0 O.	.0	\$0	0.0		

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

All Other Opera	All Other Operating Expenditures										
Object Group	Object Group Name										
5000	Total Intergovernmental Payments	\$0	\$0	\$3,000,000	\$2,000,000						
7000	Total Transfers	\$2,000,000	\$2,000,000	\$0	\$0						
Object Code	Object Name										
5000	Intergovernmental Payments	\$0	\$0	\$3,000,000	\$2,000,000						
700N	Operating Transfers to Local Affairs	\$2,000,000	\$2,000,000	\$0	\$0						
Subtotal All Ot	her Operating	\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000						
Total Line Item		\$2,000,000 0	0.0 \$2,000,000	0.0 \$3,000,000	0.0 \$2,000,000	0.0					

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

Personal Ser	rvices - Employees							
Object Group	Object Group Name							
160SES	Division Director	\$0	0.0	\$15,200	0.1			
H1A4XX	Program Management III	\$30,003	0.2	\$15,620	0.1			
H1N4XX	CED Specialist IV	\$28,360	0.5	\$37,397	0.5	5		
H8E2XX	Budget Analyst II	\$0	0.0	\$12,105	0.1			
H4R1XX	Program Assistant I	\$0	0.0	\$1,753	0.0)		
Total Full and	Part-time Employee Expenditures	\$58,363	0.7	\$82,076	0.8			

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$100,000	\$100,000
1110	Regular Full-Time Wages	\$58,363	\$67,792	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$445)	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$15,200	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$471)	\$0	\$0
1510	Dental Insurance	\$351	\$475	\$0	\$0
1511	Health Insurance	\$3,879	\$7,562	\$0	\$0
1512	Life Insurance	\$82	\$93	\$0	\$0
1513	Short-Term Disability	\$88	\$123	\$0	\$0
1520	FICA-Medicare Contribution	\$835	\$1,172	\$0	\$0
1521	Other Retirement Plans	\$3,128	\$1,602	\$0	\$0
1522	PERA	\$2,849	\$7,219	\$0	\$0
1524	PERA - AED	\$2,875	\$4,032	\$0	\$0
1525	PERA - SAED	\$2,875	\$4,032	\$0	\$0

Sı	ubtotal All Personal Services	\$75,326	0.7	\$108,387	0.7	\$100,000	1.5	\$100,000	1.0
OI	bject Code Object Name								
OI	bject Group Object Group Name								
<u>P</u>	ersonal Services - Contract Services								

All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$500	\$2,311	\$0	\$0	
5000	Total Intergovernmental Payments	\$1,415,262	\$1,351,493	\$2,900,000	\$1,900,000	
Object Code	Object Name					
2631	Communication Charges - Office Of Information Technology	\$5	\$323	\$0	\$0	
2680	Printing And Reproduction Services	\$26	\$0	\$0	\$0	
2820	Purchased Services	\$197	\$177	\$0	\$0	
3121	Office Supplies	\$22	\$471	\$0	\$0	
3123	Postage	\$0	\$8	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$250	\$0	\$0	\$0	
4220	Registration Fees	\$0	\$1,332	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$2,900,000	\$1,900,000	
5110	Grants - Cities	\$539,379	\$791,561	\$0	\$0	
5120	Grants - Counties	\$875,883	\$559,932	\$0	\$0	
Subtotal All Ot	her Operating	\$1,415,762	\$1,353,804	\$2,900,000	\$1,900,000	
Total Line Item	Expenditures	\$1,491,088	0.7 \$1,462,192	0.7 \$3,000,000	1.5 \$2,000,000	1

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

	vices - Employees	<u> </u>	, (=)				
Object Group	Object Creum Name						
H1A4XX	Object Group Name Program Management III	\$0	0.0	\$5,932	0.1		
H1B3XX	Administrator III	\$28,789	1.0	\$14,976	0.3		
H1N4XX	CED Specialist IV	\$0	0.0	\$7,751	0.2		
H4R1XX	Program Assistant I Part-time Employee Expenditures	\$0 \$28,789	1.0	\$956 \$29,614	0.0		
TOTAL FULL ALIGN	rait-unie Employee Expenditures	\$20,703	1.0	φ23,014	0.5		_
Object Code	Object Name						
1000	Personal Services	\$0		\$0	\$35,875	\$35,875	
1110	Regular Full-Time Wages	\$28,789		\$29,747	\$0	\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$132)	\$0	\$0	
1510	Dental Insurance	\$175		\$154	\$0	\$0	
1511	Health Insurance	\$3,697		\$1,143	\$0	\$0	
1512	Life Insurance	\$44		\$45	\$0	\$0	
1513	Short-Term Disability	\$43		\$44	\$0	\$0	
1520	FICA-Medicare Contribution	\$413		\$428	\$0	\$0	
1522	PERA	\$2,935		\$3,182	\$0	\$0	
1524	PERA - AED	\$1,414		\$1,474	\$0	\$0	
1525	PERA - SAED	\$1,414		\$1,474	\$0	\$0	
Personal Serv Object Group	vices - Contract Services Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$38,924	1.0	\$37,558	0.5 \$35,875	0.5 \$35,875	0.
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,133		\$325	\$0	\$0	
5000	Total Intergovernmental Payments	\$512,415		\$480,034	\$1,273,645	\$1,961,270	
Object Code	Object Name						
2631	Communication Charges - Office Of Information Technology	\$0		\$65	\$0	\$0	
2680	Printing And Reproduction Services	\$17		\$0	\$0	\$0	
2820	Purchased Services	\$278		\$122	\$0	\$0	
3121	Office Supplies	\$10		\$138	\$0	\$0	
4180	Official Functions	\$108		\$0	\$0	\$0	
4000	Deviate time France	\$720		\$0	\$0	\$0	
4220	Registration Fees	\$120		ΨΟ	ΨΟ	ΨΟ	

Total Line Item	Expenditures	\$552,472	1.0	\$517,918	0.5 \$1,309,5	520 0.5	\$1,997,145	0.5
Subtotal All Oth	ner Operating	\$513,548		\$480,359	\$1,273,6	45	\$1,961,270	
5110	Grants - Cities	\$512,415		\$480,034		\$0	\$0	
5000	Intergovernmental Payments	\$0		\$0	\$1,273,6	i45	\$1,961,270	

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

Personal Se	rvices - Employees							
Object Group	Object Group Name							
H1A4XX	Program Management III	\$2,039	0.0	\$0	0.0			
H1N3XX	CED Specialist III	\$37,843	0.5	\$54,100	0.9			
H1N6XX	CED Specialist VI	\$11,330	0.2	\$0	0.0			
Total Full and	Part-time Employee Expenditures	\$51,212	0.7	\$54,100	0.9			
		, , , , , , , , , , , , , , , , , , , 		+,,		,	<u> </u>	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$64,339	\$64,339
1110	Regular Full-Time Wages	\$51,212	\$54,284	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$184)	\$0	\$0
1510	Dental Insurance	\$322	\$272	\$0	\$0
1511	Health Insurance	\$6,929	\$6,971	\$0	\$0
1512	Life Insurance	\$83	\$78	\$0	\$0
1513	Short-Term Disability	\$77	\$81	\$0	\$0
1520	FICA-Medicare Contribution	\$720	\$769	\$0	\$0
1522	PERA	\$5,138	\$5,802	\$0	\$0
1524	PERA - AED	\$2,475	\$2,651	\$0	\$0
1525	PERA - SAED	\$2,475	\$2,651	\$0	\$0

Personal Services - Contract Services

Object Group Name

Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$69,431	0.7 \$73,375	0.9 \$64,339	1.0 \$64,339 1.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$594	\$532	\$207,888	\$207,888
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$207,888	\$207,888
2631	Communication Charges - Office Of Information Technology	\$0	\$371	\$0	\$0
2680	Printing And Reproduction Services	\$28	\$0	\$0	\$0
2820	Purchased Services	\$206	\$161	\$0	\$0
4200	Purchase Discounts	\$360	\$0	\$0	\$0
Subtotal All Otl	her Operating	\$594	\$532	\$207,888	\$207,888

\$70,024 0.7

\$73,907 0.9

\$272,227 1.0

\$272,227

HB 19-1239 Census Outreach - 04. Division of Local Government, (B) Field Services,

Personal Serv	vices - Employees						
Object Group	Object Group Name						
H1N2XX	CED Specialist II	\$14,483	0.3	\$2,403	0.0		
H1N6XX	CED Specialist VI	\$1,445	0.0	\$53,464	0.6		
Total Full and F	Part-time Employee Expenditures	\$15,928	0.3	\$55,867	0.7		

Object Code Object Name

Total Line Item Expenditures

1110	Regular Full-Time Wages	\$0	\$56,545	\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0	(\$678)	\$0		\$0	
1510	Dental Insurance	\$0	\$327	\$0		\$0	
1511	Health Insurance	\$0	\$7,675	\$0		\$0	
1512	Life Insurance	\$0	\$54	\$0		\$0	
1513	Short-Term Disability	\$0	\$84	\$0		\$0	
1520	FICA-Medicare Contribution	\$0	\$795	\$0		\$0	
1522	PERA	\$0	\$6,000	\$0		\$0	
1524	PERA - AED	\$0	\$2,741	\$0		\$0	
1525	PERA - SAED	\$0	\$2,741	\$0		\$0	
Personal Ser	rvices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0.3 \$76,284	0.7 \$0	0.0	\$0	0.0
Subtotal All Pe	ersonal Services	\$0	0.3 \$76,284	0.7 \$0	0.0	\$0	0.0
	ersonal Services rating Expenditures	\$0	0.3 \$76,284	0.7 \$0	0.0	\$0	0.0
		\$0	0.3 \$76,284	0.7 \$0	0.0	\$0	0.0
All Other Open	rating Expenditures	\$0	0.3 \$76,284	0.7 \$0		\$0	0.0
All Other Oper	rating Expenditures Object Group Name						0.0
All Other Oper Object Group	rating Expenditures Object Group Name Total Operating Expenses	\$0	\$436	\$0		\$0	0.0
All Other Open Object Group 2000 5000	Total Operating Expenses Total Intergovernmental Payments	\$0 \$2,250,320	\$436 \$675	\$0 \$0		\$0 \$0	0.0
All Other Open Object Group 2000 5000 5200	Total Other Payments Total Other Payments	\$0 \$2,250,320	\$436 \$675	\$0 \$0		\$0 \$0	0.0
All Other Open Object Group 2000 5000 5200 Object Code	Tating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$0 \$2,250,320 \$3,377,783	\$436 \$675 \$0	\$0 \$0 \$0		\$0 \$0 \$0	0.0
All Other Open Object Group 2000 5000 5200 Object Code 2631	Tating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology	\$0 \$2,250,320 \$3,377,783	\$436 \$675 \$0	\$0 \$0 \$0		\$0 \$0 \$0 \$0	0.0
All Other Open Object Group 2000 5000 5200 Object Code 2631 2820	Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology Purchased Services	\$0 \$2,250,320 \$3,377,783 \$0 \$0	\$436 \$675 \$0 \$292 \$144	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	0.0
All Other Open Object Group 2000 5000 5200 Object Code 2631 2820 5110	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology Purchased Services Grants - Cities	\$0 \$2,250,320 \$3,377,783 \$0 \$0 \$458,171	\$436 \$675 \$0 \$292 \$144 \$0	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
All Other Open Object Group 2000 5000 5200 Object Code 2631 2820 5110 5120	Trating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology Purchased Services Grants - Cities Grants - Counties	\$0 \$2,250,320 \$3,377,783 \$0 \$0 \$458,171 \$1,221,477	\$436 \$675 \$0 \$292 \$144 \$0 \$675	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
All Other Oper Object Group 2000 5000 5200 Object Code 2631 2820 5110 5120 5140	Trating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology Purchased Services Grants - Cities Grants - Counties Grants - Intergovernmental	\$0 \$2,250,320 \$3,377,783 \$0 \$0 \$0 \$458,171 \$1,221,477 \$518,375	\$436 \$675 \$0 \$292 \$144 \$0 \$675	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0
All Other Oper Object Group 2000 5000 5200 Object Code 2631 2820 5110 5120 5140 5180 5781	Tating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name Communication Charges - Office Of Information Technology Purchased Services Grants - Cities Grants - Counties Grants - Intergovernmental Grants - Special Districts	\$0 \$2,250,320 \$3,377,783 \$0 \$0 \$458,171 \$1,221,477 \$518,375 \$52,297	\$436 \$675 \$0 \$292 \$144 \$0 \$675 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0

Affordable H	Housing Development Incentives Grants - 04. Division	on of Local Government, (B) Field Ser	vices,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.9	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0.0	\$0 0.0	\$0 0.9	\$0 0.9
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$39,300,000	\$0
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$39,300,000	\$0
Subtotal All Ot	ther Operating	\$0	\$0	\$39,300,000	\$0

	n Expenditures	\$0	0.0	\$0	0.0	\$39,300,000	0.9	\$0	0.
olorado M	ain Street Program Grants - 04. Division of Loca	I Government, (B) Field Serv	rices,						
II Other Oper	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$7,000,000		\$0	
Object Code	Object Name								
000	Intergovernmental Payments	\$0		\$0		\$7,000,000		\$0	
Subtotal All Ot	ther Operating	\$0		\$0		\$7,000,000		\$0	
Total Line Item	n Expenditures	\$0	0.0	\$0	0.0	\$7,000,000	0.0	\$0	-
ocal Gove	rnment Planning Grants - 04. Division of Local G	overnment, (B) Field Servic	es,						
ersonal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		1.7		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
	and the second s								
	vices - Contract Services								
Object Group	Object Group Name								
	Object Name								
Object Code	Object Name	\$0	0.0	\$0	0.0	\$0	1.7	\$0	
Object Code Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	1.7	\$0	,
Object Code Subtotal All Pe	ersonal Services	\$0	0.0	\$0	0.0	\$0	1.7	\$0	
Object Code Subtotal All Pe	ersonal Services ating Expenditures Object Group Name		0.0		0.0		1.7	\$0	
Subtotal All Pe	ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$0 \$7,100,000	1.7		
Subtotal All Per All Other Oper Object Group	ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments Object Name	\$0	0.0	\$0	0.0	\$7,100,000	1.7	\$0	
Diject Code Subtotal All Per All Other Oper Diject Group 0000 Diject Code	ersonal Services ating Expenditures Object Group Name Total Intergovernmental Payments		0.0		0.0		1.7		
Diject Code Subtotal All Pe All Other Oper Diject Group 5000 Diject Code 5000 Subtotal All Other	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments	\$0 \$0	0.0	\$0 \$0	0.0	\$7,100,000 \$7,100,000	1.7	\$0 \$0	
Diject Code Subtotal All Pe All Other Oper Diject Group 5000 Diject Code 5000 Subtotal All Other All Other Subtotal All Other	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments	\$0 \$0 \$0		\$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0	
Object Code Subtotal All Per Diject Group 5000 Diject Code 5000 Subtotal All Of	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating n Expenditures	\$0 \$0 \$0	0.0	\$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0	
Diject Code Subtotal All Pe All Other Oper Diject Group 5000 Diject Code 5000 Subtotal All Other Item Indirect Cos	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures st Assessment - 04. Division of Local Governmental	\$0 \$0 \$0	0.0	\$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0	
Object Code Subtotal All Per All Other Oper Object Group 5000 Object Code 5000 Subtotal All Other Item Indirect Cos All Other Oper	ersonal Services Pating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures St Assessment - 04. Division of Local Governmental payments atting Expenditures	\$0 \$0 \$0	0.0	\$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0	
Diject Code Subtotal All Pe All Other Oper Diject Group Subtotal All Other Oper Cotal Line Item All Other Oper Diject Group	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures St Assessment - 04. Division of Local Governmental Expenditures Object Group Name	\$0 \$0 \$0 \$0 nt, (C) Indirect Cost Assess	0.0	\$0 \$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0 \$0	
Diject Code Subtotal All Pe All Other Oper Diject Group Subtotal All Other Subtotal All Other Fotal Line Item All Other Oper Diject Group	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures of Assessment - 04. Division of Local Governmentating Expenditures Object Group Name Total Transfers	\$0 \$0 \$0	0.0	\$0 \$0 \$0		\$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0	
Object Code Subtotal All Per All Other Oper Object Group Subtotal All Of Subtotal All Of Fotal Line Item Indirect Cos All Other Oper Object Group Object Group Object Code	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures of Assessment - 04. Division of Local Governmentating Expenditures Object Group Name Total Transfers Object Name	\$0 \$0 \$0 nt, (C) Indirect Cost Assess	0.0	\$0 \$0 \$0 \$0 \$1 \$565,391		\$7,100,000 \$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0 \$0	
Diject Code Subtotal All Pe All Other Oper Diject Group 5000 Diject Code 5000 Subtotal All Other Oper Cotal Line Item Cotal Line Item Cotal Code Cotal Code Cotal Code Code Code Code Code Code Code Code	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures of Assessment - 04. Division of Local Governmentating Expenditures Object Group Name Total Transfers Object Name Transfers	\$0 \$0 \$0 nt, (C) Indirect Cost Assess \$475,211	0.0	\$0 \$0 \$0 \$0 \$0 \$565,391		\$7,100,000 \$7,100,000 \$7,100,000 \$7,100,000 \$824,592		\$0 \$0 \$0 \$0 \$853,046	
Diject Code Subtotal All Per Diject Group Subtotal All Other Oper Diject Code Subtotal All Other Oper Diject Code Subtotal All Other Oper Diject Group Diject Group Diject Group Diject Group Diject Code	ating Expenditures Object Group Name Total Intergovernmental Payments Object Name Intergovernmental Payments ther Operating Expenditures of Assessment - 04. Division of Local Governmentating Expenditures Object Group Name Total Transfers Object Name	\$0 \$0 \$0 nt, (C) Indirect Cost Assess	0.0	\$0 \$0 \$0 \$0 \$1 \$565,391		\$7,100,000 \$7,100,000 \$7,100,000 \$7,100,000		\$0 \$0 \$0 \$0	