

Department of Local Affairs

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - 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			
160DEA	Executive Assistant	\$57,810	1.0	\$59,769	1.0			
160DLL	Legislative Liaison	\$124,092	1.0	\$122,660	1.0			
160HRD	Human Resources Director	\$120,516	1.0	\$119,125	1.0			
160PIO	Public Information Officer	\$0	0.0	\$0	0.0			
H1H4XX	Contract Administrator IV	\$24,401	0.3	\$24,613	0.3			
H4G4XX	HR Specialist IV	\$83,465	0.9	\$91,334	1.0			
H4K3XX	Marketing & Communications Specialist III	\$13,392	0.3	\$4,226	0.0			
H8A1XX	Accountant I	\$76,200	1.6	\$75,576	1.5			
H8A2XX	Accountant II	\$48,852	1.0	\$3,552	0.0			
H8A3XX	Accountant III	\$168,317	2.0	\$166,692	1.9			
H8B3XX	Accounting Technician III	\$57,432	1.0	\$55,775	1.0			
H8C2XX	Controller II	\$0	0.0	\$0	0.0			
H8C3XX	Controller III	\$126,952	1.0	\$139,898	0.9			
H8E5XX	Budget & Policy Analyst V	\$133,668	1.0	\$62,490	0.3			
P1A1XX	Temporary Aide	\$0	0.0	\$5,970	0.0			
Total Full and Part-time Employee Expenditures		\$1,315,113	14.0	\$1,191,752	11.8			

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 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 Personal Services		\$1,763,745	14.0	\$1,605,520	11.8
				\$1,521,406	14.2
					\$1,771,951
					17.2

All Other Operating 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

2820	Purchased Services	\$4,000		\$2,355		\$0		\$0	
Subtotal All Other Operating		\$4,000		\$2,355		\$0		\$23,850	
Total Line Item 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) Executive Director's Office,

Personal Services - 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		\$2,106,270		\$2,355,869	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,106,270		\$2,355,869	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,106,270	0.0	\$2,355,869	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$2,106,270	0.0	\$2,355,869	0.0

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

Personal Services - 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		\$22,573		\$26,068	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$22,573		\$26,068	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$22,573	0.0	\$26,068	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$22,573	0.0	\$26,068	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Paid Family Medical Leave Initiative - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - 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
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$0	\$39,281

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$0	\$39,281
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Subtotal All Other Operating	\$0	\$0	\$0	\$39,281
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$39,281	0.0
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Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - 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	\$735,418	\$872,902

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$735,418	\$872,902
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$735,418	0.0	\$872,902	0.0
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All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$31,879	\$0	\$0

Object Code	Object Name
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70RX	State Employees Reserve Fund Reversions	\$0	\$31,879	\$0	\$0
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Subtotal All Other Operating	\$0	\$31,879	\$0	\$0
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Total Line Item Expenditures	\$0	0.0	\$31,879	0.0	\$735,418	0.0	\$872,902	0.0
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Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - 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	\$735,418	\$872,902

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$735,418	\$872,902
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$735,418	0.0	\$872,902	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$0	\$31,879	\$0	\$0
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Object Code	Object Name
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70RX	State Employees Reserve Fund Reversions	\$0	\$31,879	\$0	\$0
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Subtotal All Other Operating	\$0	\$31,879	\$0	\$0
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Total Line Item Expenditures	\$0	0.0	\$31,879	0.0	\$735,418	0.0	\$872,902	0.0
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PERA Direct Distribution - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0.0	0.0	0.0	0.0
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1000	Total Employee Wages and Benefits	\$334,253	\$0	\$345,152	\$355,929
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$345,152	\$355,929
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1526		\$334,253	\$0	\$0	\$0
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$334,253	0.0	\$0	0.0	\$345,152	0.0	\$355,929	0.0
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Total Line Item Expenditures	\$334,253	0.0	\$0	0.0	\$345,152	0.0	\$355,929	0.0
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Salary Survey - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0.0	0.0	0.0	0.0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$481,308	\$1,055,134
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$481,308	\$1,055,134
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$481,308	0.0	\$1,055,134	0.0
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$481,308	0.0	\$1,055,134	0.0
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Workers' Compensation - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0.0	0.0	0.0	0.0
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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 Services - Contract Services					
Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$125,130	0.0	\$116,923	0.0
				\$108,971	0.0
				\$108,971	0.0
All Other Operating 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 Other Operating		\$0	\$0	\$0	(\$34,626)
Total Line Item Expenditures		\$125,130	0.0	\$116,923	0.0

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

All Other Operating Expenditures					
Object Group Object Group Name					
2000	Total Operating Expenses	\$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	Communication Charges - Office Of Information Technology	\$4,309	\$3,778	\$0	\$0
2650	Office of Information Technology Purchased Services	\$3,356	\$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 Other Operating		\$133,829	\$119,055	\$133,829	\$133,829
Total Line Item Expenditures		\$133,829	0.0	\$119,055	0.0

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

Personal Services - 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	\$391,103	\$241,278

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$391,103	\$241,278

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$0	0.0
				\$391,103	0.0
					\$241,278
					0.0

All Other Operating 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
Subtotal All Other Operating		\$481,187	\$541,182	\$0	\$0
Total Line Item Expenditures		\$481,187	0.0	\$541,182	0.0
				\$391,103	0.0
					\$241,278
					0.0

Administrative Law Judge Services - 01. Executive Director's Office, (A) Executive Director's Office,

Personal Services - 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	\$810	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$810	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$0	0.0
				\$810	0.0
					\$0
					0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0
				\$810	0.0
					\$0
					0.0

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

Personal Services - 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	\$13,411	\$13,411
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$13,411	\$13,411

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$0	0.0
				\$13,411	0.0
					\$13,411
					0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$60,465	\$48,411	\$68,355	\$109,906

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 Item Expenditures		\$60,465	0.0	\$48,411	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$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 Other Operating		\$98,103	\$97,980	\$113,942	\$115,843
Total Line Item Expenditures		\$98,103	0.0	\$97,980	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	\$74,950
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$74,950	\$74,950
3140	Noncapitalizable Information Technology	\$69,240	\$65,590	\$0	\$0
Subtotal All Other Operating		\$69,240	\$65,590	\$74,950	\$74,950
Total Line Item Expenditures		\$69,240	0.0	\$65,590	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$57,502	\$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 Expenditures		\$57,502	0.0	\$41,451	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	\$754,155
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$780,494	\$754,155
2255	Rental of Buildings	\$489,321	\$537,077	\$0	\$0
Subtotal All Other Operating		\$489,321	\$537,077	\$780,494	\$754,155
Total Line Item Expenditures		\$489,321	0.0	\$537,077	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$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 Expenditures		\$2,107,044	0.0	\$1,568,352	0.0	\$2,224,181	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$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

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

Personal Services - 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 Services - 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 Personal Services		\$100	0.0	\$109	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$5,000	\$5,000		
7000	Total Transfers	\$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 Other Operating		\$167,463	\$0	\$5,000	\$5,000		
Total Line Item Expenditures		\$167,563	0.0	\$109	0.0	\$5,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
I1B5XX	STATISTICAL ANALYST V			\$95,417	1.0				
I1B4XX	STATISTICAL ANALYST IV			\$82,866	1.0				
I1B3XX	STATISTICAL ANALYST III			\$75,224	1.0				
I1B2XX	STATISTICAL ANALYST II			\$128,551	2.0				
I3B4*A	PHY SCI RES/SCIENTIST III			\$76,058	1.0				
Total Full and Part-time Employee Expenditures				\$458,225	6.0				

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$567,609	\$586,449
1110	Regular Full-Time Wages	\$0	\$462,814	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$4,589)	\$0	\$0
1510	Dental Insurance	\$0	\$2,195	\$0	\$0
1511	Health Insurance	\$0	\$51,758	\$0	\$0
1512	Life Insurance	\$0	\$512	\$0	\$0
1513	Short-Term Disability	\$0	\$687	\$0	\$0
1520	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 Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$615,503	6.0
				\$567,609	6.0
					\$586,449
					6.0

All Other Operating 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				
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
3120	Books/Periodicals/Subscriptions	\$0	\$1,514	\$0	\$0
3121	Office Supplies	\$0	\$109	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$4,500	\$0	\$0
4220	Registration Fees	\$0	\$994	\$0	\$0
Subtotal All Other Operating		\$0	\$12,587	\$0	\$0
Total Line Item Expenditures		\$0	0.0	\$628,090	6.0
				\$567,609	6.0
					\$586,449
					6.0

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

Personal Services - 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				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$0	0.0
				\$0	0.0
					\$0
					0.0

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$13,277	\$13,071	\$13,071

Object Code	Object Name				
7000	Transfers	\$0	\$0	\$13,071	\$13,071
7200	Transfers Out For Indirect Costs	\$0	\$13,277	\$0	\$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 Property Taxation - 02. Property Taxation, (A) Property Taxation,

Personal Services - Employees

Object Group	Object Group Name							
128400	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			
H1A4XX	Program Management III	\$115,128	1.0	\$113,800	1.0			
H4K3XX	Marketing & Communications Specialist III	\$6,227	0.1	\$8,404	0.2			
H4R2XX	Program Assistant II	\$65,880	1.0	\$65,627	1.0			
H8J1IX	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			
H8J4XX	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			
Total Full and Part-time Employee Expenditures		\$2,357,609	34.9	\$2,122,202	32.0			

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,922,370	\$2,922,370
1110	Regular Full-Time Wages	\$2,200,257	\$1,978,624	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$9,658)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$159	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,158	\$19,355	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,177	\$2,462	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$132,792	\$132,792	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,532)	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$225	\$0	\$0	\$0
1510	Dental Insurance	\$15,542	\$13,538	\$0	\$0
1511	Health Insurance	\$347,644	\$334,693	\$0	\$0
1512	Life Insurance	\$3,207	\$2,948	\$0	\$0
1513	Short-Term Disability	\$3,484	\$3,135	\$0	\$0
1520	FICA-Medicare Contribution	\$33,316	\$29,962	\$0	\$0
1521	Other Retirement Plans	\$29,157	\$10,177	\$0	\$0
1522	PERA	\$208,905	\$215,513	\$0	\$0
1524	PERA - AED	\$114,628	\$103,124	\$0	\$0
1525	PERA - SAED	\$114,628	\$103,124	\$0	\$0
1532	Unemployment Compensation	\$0	\$9,657	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$7,935	\$4,910	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$7,935	\$4,835	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$75	\$0	\$0
Subtotal All Personal Services		\$3,236,055	34.9	\$2,952,983	32.0
				\$2,922,370	36.2
				\$2,922,370	36.2

All Other Operating Expenditures

Object 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				
2000	Operating Expense	\$0	\$0	\$120,000	\$120,000
2231	Information Technology Maintenance	\$0	\$1,853	\$0	\$0

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

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$650	0.0	\$370	0.0	\$0	0.0	\$0

All Other Operating 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,

Personal Services - Employees

Object Group	Object Group Name							
104000	Board Members	\$52,669	1.3	\$67,385	1.8			
G3A3XX	Administrative Assistant II	\$46,374	1.0	\$0	0.0			
G3A4XX	Administrative Assistant III	\$126,696	2.8	\$125,917	2.6			
H1A2XX	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			
H4R1XX	Program Assistant I	\$0	0.0	\$38,672	0.7			
P1A1XX	Temporary Aide	\$48,330	0.6	\$22,517	0.6			
Total Full and 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 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 Personal Services		\$674,641	7.2	\$686,166	8.0
				\$658,826	13.2
				\$658,826	13.2

All Other Operating 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

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

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

All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$159,820	\$158,875	\$190,723	\$197,549
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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 Other 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	0.0

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

Personal Services - Employees

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				
H1H3XX	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	0.8				
H4K3XX	Marketing & Communications Specialist III	\$16,606	0.2	\$22,411	0.4				
H8A3XX	Accountant III	\$16,606	0.0	\$68,862	0.3				
P1A1XX	Temporary Aide	\$13,968	0.1	\$12,867	0.1				
Total Full and Part-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

1521	Other Retirement Plans	\$6,118	\$1,609	\$0	\$0
1522	PERA	\$34,697	\$48,717	\$0	\$0
1524	PERA - AED	\$19,662	\$22,968	\$0	\$0
1525	PERA - SAED	\$19,662	\$22,968	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$166,861	\$62,902	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$150	\$0	\$0	\$0
1920	Personal Services - Professional	\$155,934	\$49,302	\$0	\$0
1950	Personal Services - Other State Departments	\$10,777	\$13,600	\$0	\$0

Subtotal All Personal Services	\$700,620	5.2	\$684,759	21.2	\$2,595,266	28.6	\$2,625,028	28.6
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,008	\$1,296	\$2,500	\$2,500
7000	Total Transfers	\$0	\$46,963	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,500	\$2,500
2820	Purchased Services	\$1,231	\$1,296	\$0	\$0
3110	Supplies & Materials	\$1,777	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$46,963	\$0	\$0

Subtotal All Other Operating	\$3,008		\$48,259		\$2,500		\$2,500
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Total Line Item Expenditures	\$703,628	5.2	\$733,018	21.2	\$2,597,766	28.6	\$2,627,528	28.6
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Operating Expenses - 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration

Personal Services - 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 Services - 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 Personal Services	\$0	0.0	\$62,674	0.0	\$0	0.0	\$0	0.0
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All Other Operating 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

2510	In-State Travel	(\$224)	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,154	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$997	\$0	\$0	\$0
2610	Advertising And Marketing	\$480	\$349	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,289	\$1,781	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$3,712	\$0	\$0
2680	Printing And Reproduction Services	\$1,957	\$1,623	\$0	\$0
2820	Purchased Services	\$279	\$17	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$11	\$1,564	\$0	\$0
3121	Office Supplies	\$5,081	\$10,091	\$0	\$0
3123	Postage	\$203	\$6,475	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$400	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,467	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$25,635	\$10,247	\$0	\$0
3145	Software Subscription	\$0	\$870	\$0	\$0
4100	Other Operating Expenses	\$0	\$500	\$0	\$0
4140	Dues And Memberships	\$1,010	\$3,639	\$0	\$0
4180	Official Functions	\$1,637	\$0	\$0	\$0
4220	Registration Fees	\$6,660	\$5,544	\$0	\$0
Subtotal All Other Operating		\$51,370	\$46,813	\$450,483	\$450,483
Total Line Item Expenditures		\$51,370	0.0	\$109,487	0.0
				\$450,483	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
H6G8XX	Management	\$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				
H8A3XX	Accountant III	\$57,107	1.0	\$42,583	0.5				
P1A1XX	Temporary Aide	\$12,082	0.3	\$28,489	0.3				
Total Full and Part-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
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

1522	PERA	\$100,653	\$54,087	\$0	\$0
1524	PERA - AED	\$48,640	\$24,870	\$0	\$0
1525	PERA - SAED	\$48,640	\$24,870	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$180,253	\$190,969	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$6,314	\$5,391	\$0	\$0
1950	Personal Services - Other State Departments	\$173,939	\$185,578	\$0	\$0

Subtotal All Personal Services	\$1,554,181	19.5	\$894,686	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$69,468,783	\$73,010,422	\$8,287,517	\$8,287,517
3000	Total Travel Expenses	\$7,803	\$11,023	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$0	\$51,476,037	\$51,476,037
5200	Total Other Payments	\$4,678,726	\$5,331,023	\$0	\$0
7000	Total Transfers	\$202,672	\$133,419	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$8,287,517	\$8,287,517
2220	Building Maintenance	\$5,882	\$0	\$0	\$0
2230	Equipment Maintenance	\$104	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$2,707	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,698	\$1,559	\$0	\$0
2255	Rental of Buildings	\$52,918	\$39,163	\$0	\$0
2258	Parking Fees	\$754	\$1,130	\$0	\$0
2259	Parking Fees	\$30	\$0	\$0	\$0
2510	In-State Travel	\$3,479	\$11,023	\$0	\$0
2511	In-State Common Carrier Fares	\$393	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$296	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$214	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,222	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,045	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$155	\$0	\$0	\$0
2610	Advertising And Marketing	\$705	\$0	\$0	\$0
2630	Communication Charges - External	\$4,483	\$26	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,443	\$5,128	\$0	\$0
2650	Office of Information Technology Purchased Services	\$154,266	\$71,078	\$0	\$0
2655	DPA - Information Technology Services	\$28,233	\$26,100	\$0	\$0
2680	Printing And Reproduction Services	\$8,268	\$7,791	\$0	\$0
2820	Purchased Services	\$10,803	\$4,330	\$0	\$0
3110	Supplies & Materials	\$888	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,746	\$6,664	\$0	\$0
3121	Office Supplies	\$8,427	\$900	\$0	\$0
3123	Postage	\$14,386	\$15,411	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$23,222	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$16,540	\$96,067	\$0	\$0
4100	Other Operating Expenses	\$0	\$83	\$0	\$0
4140	Dues And Memberships	\$10,258	\$7,991	\$0	\$0
4180	Official Functions	\$23	\$0	\$0	\$0
4193	Care and Subsistence - Client Benefits	\$91,831	\$774,149	\$0	\$0
4195	Care and Subsistence - Rent To Owners	\$68,296,458	\$71,111,476	\$0	\$0
4196	Care and Subsistence - Rent To Clients	\$219,357	\$295,565	\$0	\$0
4197	Care and Subsistence - Utility Payments	\$511,397	\$535,374	\$0	\$0
4220	Registration Fees	\$1,662	\$7,729	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$51,476,037	\$51,476,037

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

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

Personal Services - Employees

Object Group	Object Group Name							
H1A3XX	Program Management II	\$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 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 Services - 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 Personal Services		\$110,600	0.8	\$51,861	0.0

All Other Operating 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

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

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

Personal Services - Employees

Object Group	Object Group Name								
H1A3XX	Program Management II	\$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 Part-time Employee Expenditures		\$79,081	1.4	\$81,219	0.8				

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 Services - 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 Personal Services		\$2,799,508	1.4	\$673,462	0.8	\$0	1.0	\$0	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,152		\$1,175		\$4,996,662		\$4,996,662	
3000	Total Travel Expenses	\$991		\$107		\$0		\$0	
5000	Total Intergovernmental Payments	\$2,198,410		\$2,062,862		\$0		\$0	
5200	Total Other Payments	\$0		\$2,126,868		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,996,662		\$4,996,662	
2252	Rental/Motor Pool Mile Charge	\$548		\$41		\$0		\$0	

2510	In-State Travel	\$0		\$107		\$0		\$0
2512	In-State Personal Travel Per Diem	\$711		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$158		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$122		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$654		\$471		\$0		\$0
2820	Purchased Services	\$401		\$172		\$0		\$0
3121	Office Supplies	\$0		\$17		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$336		\$0		\$0
4220	Registration Fees	\$549		\$139		\$0		\$0
5420	Purchased Services - Counties	\$2,198,410		\$2,062,862		\$0		\$0
5490	Purchased Services for Non-Governmental Organizations	\$0		\$2,126,868		\$0		\$0
Subtotal All Other Operating		\$2,201,553		\$4,191,012		\$4,996,662		\$4,996,662
Total Line Item Expenditures		\$5,001,060	1.4	\$4,864,475	0.8	\$4,996,662	1.0	\$4,996,662

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			
H1H3XX	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 Part-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

1522	PERA	\$94,302	\$147,090	\$0	\$0
1524	PERA - AED	\$56,994	\$72,820	\$0	\$0
1525	PERA - SAED	\$56,994	\$72,094	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$89,034	\$125,238	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$89,031	\$124,970	\$0	\$0
1950	Personal Services - Other State Departments	\$3	\$268	\$0	\$0

Subtotal All Personal Services		\$1,638,623	14.4	\$2,164,990	25.1	\$2,230,526	31.5	\$2,230,526	31.5
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$40,128	\$29,103	\$70,122	\$70,122
3000	Total Travel Expenses	\$9,351	\$58	\$0	\$0
7000	Total Transfers	\$1,024	\$617	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$70,122	\$70,122
2220	Building Maintenance	\$1,506	\$0	\$0	\$0
2230	Equipment Maintenance	\$480	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,091	\$0	\$0
2250	Miscellaneous Rentals	\$179	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$597	\$0	\$0	\$0
2254	Rental Of Equipment	\$147	\$0	\$0	\$0
2255	Rental of Buildings	\$534	\$535	\$0	\$0
2258	Parking Fees	\$32	\$469	\$0	\$0
2510	In-State Travel	\$3,427	\$58	\$0	\$0
2511	In-State Common Carrier Fares	\$328	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$851	\$0	\$0	\$0
2530	Out-Of-State Travel	\$3,290	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,209	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$246	\$0	\$0	\$0
2610	Advertising And Marketing	\$250	\$260	\$0	\$0
2630	Communication Charges - External	\$15	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,271	\$3,185	\$0	\$0
2650	Office of Information Technology Purchased Services	\$1,013	\$493	\$0	\$0
2655	DPA - Information Technology Services	\$186	\$115	\$0	\$0
2680	Printing And Reproduction Services	\$2,123	\$2,613	\$0	\$0
2820	Purchased Services	\$4,330	\$2,418	\$0	\$0
3110	Supplies & Materials	\$1,777	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$5	\$0	\$0
3121	Office Supplies	\$674	\$2,212	\$0	\$0
3123	Postage	\$114	\$219	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$6,682	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,107	\$1,800	\$0	\$0
3145	Software Subscription	\$0	\$6,022	\$0	\$0
3950	Gasoline	\$3	\$0	\$0	\$0
4100	Other Operating Expenses	\$0	\$7	\$0	\$0
4180	Official Functions	\$30	\$0	\$0	\$0
4220	Registration Fees	\$16,079	\$7,659	\$0	\$0
7100	Transfers Out For Indirect Costs	\$1,024	\$617	\$0	\$0

Subtotal All Other Operating		\$50,502	\$29,778	\$70,122	\$70,122
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Total Line Item Expenditures		\$1,689,126	14.4	\$2,194,768	25.1	\$2,300,648	31.5	\$2,300,648	31.5
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Affordable Housing Grants and Loans - 03. Division of Housing, (B) Field Services,

Personal Services - 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				
H1H3XX	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 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

Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$29,727		\$3,442		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$24,460		\$234		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,267		\$3,208		\$0		\$0	
Subtotal All Personal Services		\$653,107	10.7	\$401,248	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$241,406		\$181,481		\$0		\$0	
3000	Total Travel Expenses	\$12,250		\$89		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$36,528,793		\$36,528,793	
5200	Total Other Payments	\$9,249,552		\$12,209,324		\$0		\$0	
7000	Total Transfers	\$22,386,345		\$20,251,415		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$2,653		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$3,375		\$208		\$0		\$0	
2255	Rental of Buildings	\$35,813		\$34,454		\$0		\$0	
2258	Parking Fees	\$1,105		\$483		\$0		\$0	
2259	Parking Fees	\$1		\$0		\$0		\$0	

2510	In-State Travel	\$8,277	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,156	\$89	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$222	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,160	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$435	\$0	\$0	\$0
2630	Communication Charges - External	\$785	\$785	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,266	\$4,158	\$0	\$0
2650	Office of Information Technology Purchased Services	\$106,601	\$38,342	\$0	\$0
2655	DPA - Information Technology Services	\$19,665	\$23,096	\$0	\$0
2680	Printing And Reproduction Services	\$5,275	\$24,508	\$0	\$0
2820	Purchased Services	\$3,435	\$1,743	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$5	\$0	\$0	\$0
3121	Office Supplies	\$1,828	\$287	\$0	\$0
3123	Postage	\$386	\$760	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$289	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$44,805	\$44,755	\$0	\$0
4140	Dues And Memberships	\$5,778	\$0	\$0	\$0
4220	Registration Fees	\$6,995	\$5,249	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$36,528,793	\$36,528,793
5781	Grants To Nongovernmental Organizations	\$4,439,002	\$10,557,624	\$0	\$0
5882	CO Water Conservation Board Loans To Nongovernments	\$4,810,550	\$1,651,700	\$0	\$0
700N	Operating Transfers to Local Affairs	\$21,613,867	\$19,112,878	\$0	\$0
7100	Transfers Out For Indirect Costs	\$107,213	\$74,497	\$0	\$0
7A0N	Operating Transfers to Local - Intrafund	\$665,265	\$1,064,040	\$0	\$0
Subtotal All Other Operating		\$31,889,553	\$32,642,309	\$36,528,793	\$36,528,793
Total Line Item Expenditures		\$32,542,660	10.7	\$33,043,558	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
5200	Total Other Payments	\$5,417,126	\$688,738	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$500,000	\$500,000
5781	Grants To Nongovernmental Organizations	\$5,417,126	\$688,738	\$0	\$0
Subtotal All Other Operating		\$5,417,126	\$688,738	\$500,000	\$500,000

Total Line Item Expenditures		\$5,417,126	0.0	\$688,738	0.0
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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 Part-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

1112	Regular Full-Time Wages - Furlough	\$0	(\$4,278)	\$0	\$0
1121	Temporary Part-Time Wages	\$5,288	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,389	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,123	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$500	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$200	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$1,000	\$0	\$0
1510	Dental Insurance	\$4,414	\$3,871	\$0	\$0
1511	Health Insurance	\$90,060	\$99,037	\$0	\$0
1512	Life Insurance	\$801	\$878	\$0	\$0
1513	Short-Term Disability	\$928	\$944	\$0	\$0
1520	FICA-Medicare Contribution	\$8,922	\$9,084	\$0	\$0
1521	Other Retirement Plans	\$0	\$373	\$0	\$0
1522	PERA	\$64,133	\$68,398	\$0	\$0
1524	PERA - AED	\$30,897	\$31,402	\$0	\$0
1525	PERA - SAED	\$30,897	\$31,402	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$50,772	\$211,330	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$47,497	\$206,902	\$0	\$0
1950	Personal Services - Other State Departments	\$3,275	\$4,428	\$0	\$0

Subtotal All Personal Services	\$917,714	7.3	\$1,100,977	6.1	\$725,520	7.3	\$725,520	7.3
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$131,059	\$332,189	\$54,069	\$54,069
3000	Total Travel Expenses	\$13,981	\$9,597	\$0	\$0
5200	Total Other Payments	\$96	\$115,125	\$0	\$0
7000	Total Transfers	\$0	\$36,468	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$54,069	\$54,069
2220	Building Maintenance	\$1,507	\$0	\$0	\$0
2230	Equipment Maintenance	\$514	\$0	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,875	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$51	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$14,999	\$12,994	\$0	\$0
2258	Parking Fees	\$38	\$0	\$0	\$0
2510	In-State Travel	\$6,490	\$7,258	\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,697	\$2,339	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,925	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,354	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$268	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$247	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,956	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,523	\$3,966	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$9,200	\$0	\$0
2680	Printing And Reproduction Services	\$1,630	\$4,075	\$0	\$0
2690	Legal Services	\$22,073	\$221,645	\$0	\$0
2820	Purchased Services	\$3,154	\$1,753	\$0	\$0
3110	Supplies & Materials	\$0	\$860	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$755	\$6,525	\$0	\$0
3121	Office Supplies	\$12,615	\$13,022	\$0	\$0
3123	Postage	\$28,830	\$12,631	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$598	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$4,114	\$0	\$0	\$0

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

Mobile Home Park Act Oversight - 03. Division of Housing, (B) Field Services,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	3.6	\$440,540	4.8	\$612,078

All Other Operating 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 Other Operating		\$0		\$0		\$65,000		\$80,900
Total Line Item Expenditures		\$0	0.0	\$0	3.6	\$505,540	4.8	\$692,978

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

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 Other Operating		\$0		\$0		\$98,500,000		\$0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$98,500,000	0.0	\$0

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

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

Personal Services - Employees

Object Group Object Group Name

160SES	Division Director	\$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 Part-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
1525	PERA - SAED	\$71,511	\$52,327	\$0	\$0

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$1,980,659	19.5	\$1,447,204	18.5	\$1,426,150	16.8	\$1,438,300	16.8
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$5,522		\$3,382		\$0		\$0
7000	Total Transfers		\$0		\$3,182		\$0		\$0
Object Code	Object Name								
2680	Printing And Reproduction Services		\$10		\$9		\$0		\$0
2820	Purchased Services		\$5,512		\$3,373		\$0		\$0
70RX	State Employees Reserve Fund Reversions		\$0		\$3,182		\$0		\$0
Subtotal All Other 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 Other 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

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

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$71,468		\$72,861		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$71,468		\$72,861		\$0		\$0	
Subtotal All Personal Services		\$71,468	0.0	\$72,861	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,193		\$110,000		\$0	
3000	Total Travel Expenses	\$1,263		\$0		\$0		\$0	
7000	Total Transfers	\$110,000		\$110,000		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$110,000		\$0	
2520	In-State Travel/Non-Employee	\$337		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$926		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$1,903		\$0		\$0	
4220	Registration Fees	\$0		\$290		\$0		\$0	
700N	Operating Transfers to Local Affairs	\$110,000		\$110,000		\$0		\$0	
Subtotal All Other Operating		\$111,263		\$112,193		\$110,000		\$0	
Total Line Item Expenditures		\$182,731	0.0	\$185,054	0.0	\$110,000	0.0	\$0	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 Personal Services		\$233,514	2.2	\$179,672	1.6	\$113,390	1.0
All Other Operating 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 Other 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

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 Other 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

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

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

Subtotal All Other Operating		\$21,065		\$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 - Employees

Object Group	Object Group Name								
H1N4XX	CED Specialist IV	\$26,395	0.3	\$18,858	0.3				
Total Full and Part-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	Object Group Name								
Subtotal All Personal Services		\$36,727	0.3	\$26,141	0.3	\$0	0.5	\$0	0.5

All Other Operating Expenditures

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 Other Operating		\$1,678,325		\$1,661,790		\$1,556,926		\$1,706,926	
Total Line Item Expenditures		\$1,715,052	0.3	\$1,687,931	0.3	\$1,556,926	0.5	\$1,706,926	0.5

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				
H1N3XX	CED Specialist III	\$17,394	0.3	\$44,789	0.7				
H1N4XX	CED Specialist IV	\$42,077	0.6	\$4,709	0.1				
H1N5XX	CED Specialist V	\$3,814	0.0	\$12,280	0.1				
Total Full and Part-time Employee Expenditures		\$129,477	1.8	\$126,258	1.9				

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

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

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$174,504	1.8	\$174,398	1.9
				\$178,598	2.0
				\$178,598	2.0

All Other Operating Expenditures

Object Group	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				
2000	Operating Expense	\$0	\$0	\$4,677	\$4,677
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	\$306	\$1,037	\$0	\$0
2680	Printing And Reproduction Services	\$122	\$6	\$0	\$0
2820	Purchased Services	\$507	\$423	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$32	\$0	\$0
3121	Office Supplies	\$61	\$152	\$0	\$0
4140	Dues And Memberships	\$0	\$45	\$0	\$0
4220	Registration Fees	\$0	\$240	\$0	\$0
Subtotal All Other Operating		\$2,852	\$2,298	\$4,677	\$4,677
Total Line Item Expenditures		\$177,356	1.8	\$176,696	1.9
				\$183,275	2.0
				\$183,275	2.0

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

Personal Services - Employees

Object Group	Object Group Name				
H1N4XX	CED Specialist IV	\$29,702	0.4	\$34,021	0.5
Total Full and Part-time Employee Expenditures		\$29,702	0.4	\$34,021	0.5

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$60,019	\$60,019
1110	Regular Full-Time Wages	\$29,702	\$34,152	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$131)	\$0	\$0
1510	Dental Insurance	\$241	\$263	\$0	\$0
1511	Health Insurance	\$4,157	\$7,034	\$0	\$0
1512	Life Insurance	\$40	\$46	\$0	\$0
1513	Short-Term Disability	\$45	\$51	\$0	\$0
1520	FICA-Medicare Contribution	\$423	\$472	\$0	\$0
1522	PERA	\$3,015	\$3,560	\$0	\$0
1524	PERA - AED	\$1,453	\$1,626	\$0	\$0
1525	PERA - SAED	\$1,453	\$1,626	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$15		\$6		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$15		\$6		\$0		\$0	
Subtotal All Personal Services		\$40,544	0.4	\$48,705	0.5	\$60,019	0.5	\$60,019	0.5
All Other Operating 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 Other 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 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	\$7,057	\$0	\$0
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Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$193,200	\$86,659	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$191,779	\$85,953	\$0	\$0
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1950	Personal Services - Other State Departments	\$1,421	\$706	\$0	\$0
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Subtotal All Personal Services		\$399,519	2.3	\$286,948	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$63,580	\$58,412	\$0	\$0
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3000	Total Travel Expenses	\$4,542	\$84	\$0	\$0
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5000	Total Intergovernmental Payments	\$4,414,501	\$5,645,897	\$6,000,000	\$6,000,000
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5200	Total Other Payments	\$746,531	\$877,645	\$0	\$0
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7000	Total Transfers	\$28,472	\$25,815	\$0	\$0
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Object Code Object Name

2231	Information Technology Maintenance	\$0	\$525	\$0	\$0
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2252	Rental/Motor Pool Mile Charge	\$274	\$0	\$0	\$0
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2255	Rental of Buildings	\$7,873	\$7,712	\$0	\$0
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2258	Parking Fees	\$385	\$577	\$0	\$0
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2510	In-State Travel	\$2,362	\$0	\$0	\$0
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2512	In-State Personal Travel Per Diem	\$0	\$17	\$0	\$0
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2513	In-State Personal Vehicle Reimbursement	\$0	\$67	\$0	\$0
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2530	Out-Of-State Travel	\$2,180	\$0	\$0	\$0
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2610	Advertising And Marketing	\$658	\$0	\$0	\$0
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2631	Communication Charges - Office Of Information Technology	\$1,314	\$1,053	\$0	\$0
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2650	Office of Information Technology Purchased Services	\$22,670	\$9,460	\$0	\$0
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2655	DPA - Information Technology Services	\$4,201	\$5,063	\$0	\$0
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2680	Printing And Reproduction Services	\$54	\$9	\$0	\$0
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2820	Purchased Services	\$681	\$554	\$0	\$0
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3120	Books/Periodicals/Subscriptions	\$21,000	\$21,000	\$0	\$0
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3121	Office Supplies	\$233	\$340	\$0	\$0
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3123	Postage	\$25	\$42	\$0	\$0
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3140	Noncapitalizable Information Technology	\$0	\$120	\$0	\$0
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3145	Software Subscription	\$0	\$3,200	\$0	\$0
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4140	Dues And Memberships	\$2,718	\$2,718	\$0	\$0
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4220	Registration Fees	\$1,495	\$6,038	\$0	\$0
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5000	Intergovernmental Payments	\$0	\$0	\$6,000,000	\$6,000,000
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5121	Grants - Counties - Federal Pass Thru	\$4,406,118	\$5,623,698	\$0	\$0
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5770	Pass-Thru Federal Grants - State Departments	\$8,383	\$10,293	\$0	\$0
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5771	Pass-Thru Federal Grants - State Departments Interfund	\$0	\$11,906	\$0	\$0
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5781	Grants To Nongovernmental Organizations	\$746,531	\$877,645	\$0	\$0
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7100	Transfers Out For Indirect Costs	\$28,472	\$25,815	\$0	\$0
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Subtotal All Other Operating		\$5,257,625		\$6,607,853	\$6,000,000	\$6,000,000
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Total Line Item Expenditures		\$5,657,144	2.3	\$6,894,801	0.0	\$6,000,000	0.0	\$6,000,000	0.0
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Mobile Veterans Support Unit Grant Program - 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0.0	0.0	0.6	0.3
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1000	Total Employee Wages and Benefits	\$0	\$0	\$39,480	\$21,535
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Object Code Object Name

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

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$39,480	0.6	\$21,535	0.3
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All Other Operating Expenditures

Object Group	Object Group Name
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2000	Total Operating Expenses	\$0	\$0	\$7,010	\$0
5000	Total Intergovernmental Payments	\$0	\$0	\$182,580	\$0

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$7,010	\$0
5000	Intergovernmental Payments	\$0	\$0	\$182,580	\$0

Subtotal All Other Operating	\$0	\$0	\$189,590	\$0
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$229,070	0.6	\$21,535	0.3
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Program Costs - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group	Object Group Name
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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				
H1H3XX	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	0.8				
H8A2XX	Accountant II	\$12,643	0.2	\$19,913	0.3				
H8A3XX	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 Part-time Employee Expenditures		\$1,939,899	23.5	\$2,014,901	25.3				

Object Code	Object Name
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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	Regular Full-Time Wages - Furlough	\$0	(\$15,566)	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$44)	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$8,080	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,950	\$6,358	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$13,708	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$74,946	\$74,946	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$1,153)	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,000	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$173	\$0	\$0
1510	Dental Insurance	\$9,197	\$9,970	\$0	\$0
1511	Health Insurance	\$234,515	\$271,735	\$0	\$0
1512	Life Insurance	\$2,163	\$2,310	\$0	\$0
1513	Short-Term Disability	\$2,827	\$2,995	\$0	\$0
1520	FICA-Medicare Contribution	\$26,087	\$28,464	\$0	\$0
1521	Other Retirement Plans	\$29,971	\$12,775	\$0	\$0
1522	PERA	\$166,025	\$201,710	\$0	\$0
1524	PERA - AED	\$94,376	\$98,014	\$0	\$0
1525	PERA - SAED	\$94,376	\$98,014	\$0	\$0
1532	Unemployment Compensation	\$5,610	\$1,685	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$509,037	\$657,681	\$0	\$0
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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 Personal Services	\$3,114,083	23.5	\$3,400,254	31.3	\$2,627,074	31.6	\$2,651,216	31.6
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$148,827	\$89,980	\$783,802	\$783,802
3000	Total Travel Expenses	\$76,602	\$9,495	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$783,802	\$783,802
2160	Other Cleaning Services	\$353	\$0	\$0	\$0
2220	Building Maintenance	\$480	\$160	\$0	\$0
2240	Motor Vehicle Maintenance	\$432	\$117	\$0	\$0
2250	Miscellaneous Rentals	\$394	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$15,754	\$3,102	\$0	\$0
2258	Parking Fees	\$5,786	\$56	\$0	\$0
2510	In-State Travel	\$56,018	\$8,303	\$0	\$0
2511	In-State Common Carrier Fares	\$41	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$195	\$330	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,821	\$862	\$0	\$0
2520	In-State Travel/Non-Employee	\$995	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$634	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,015	\$0	\$0	\$0
2530	Out-Of-State Travel	\$11,008	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$388	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,486	\$0	\$0	\$0
2610	Advertising And Marketing	\$249	\$130	\$0	\$0
2630	Communication Charges - External	\$9,980	\$8,155	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$19,191	\$18,097	\$0	\$0
2680	Printing And Reproduction Services	\$12,568	\$2,270	\$0	\$0
2681	Photocopy Reimbursement	\$39	\$0	\$0	\$0
2690	Legal Services	\$624	\$0	\$0	\$0

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

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

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 Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$11,713	\$1,339	\$0	\$0

Object Code	Object Name
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1920	Personal Services - Professional	\$9,073	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$2,640	\$1,339	\$0	\$0
Subtotal All Personal Services		\$442,870	5.5	\$296,819	0.0

All Other Operating 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 Other 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

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

All Other Operating 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
5110	Grants - Cities	\$20,665,132	\$19,918,955	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$13,183,358	\$7,804,181	\$0	\$0
5120	Grants - Counties	\$15,710,513	\$13,180,474	\$0	\$0
5140	Grants - Intergovernmental	\$2,391,191	\$2,808,512	\$0	\$0
5170	Grants - School Districts	\$269,581	\$556,651	\$0	\$0
5180	Grants - Special Districts	\$6,104,491	\$9,424,363	\$0	\$0

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

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

All Other Operating Expenditures					
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$5,145,679	\$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 Other Operating		\$5,195,679	\$1,710,192	\$3,585,192	\$5,127,850
Total Line Item Expenditures		\$5,195,679	\$1,710,192	\$3,585,192	\$5,127,850

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

Personal Services - 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 Services - 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 Personal Services		\$50,000	\$0	\$0	\$0
Total Line Item Expenditures		\$50,000	\$0	\$0	\$0

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

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

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

Personal Services - 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			
Total 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 Services - 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 Personal Services		\$46,339	0.3	\$3,607	0.0	\$780,000	\$780,000 0.0

All Other Operating 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
Subtotal All Other Operating		\$545,988		\$514,906		\$5,000,000	\$0
Total Line Item Expenditures		\$592,327	0.3	\$518,513	0.0	\$5,780,000	\$780,000 0.0

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

Personal Services - Employees

Object Group	Object Group Name						
H1N4XX	CED Specialist IV	\$0	0.0	\$19,192	0.0		
Total Full and Part-time Employee Expenditures		\$0	0.0	\$19,192	0.0		

Object Code	Object Name						
1110	Regular Full-Time Wages	\$0		\$19,192		\$0	\$0
1510	Dental Insurance	\$0		\$160		\$0	\$0
1511	Health Insurance	\$0		\$3,859		\$0	\$0
1512	Life Insurance	\$0		\$24		\$0	\$0
1513	Short-Term Disability	\$0		\$29		\$0	\$0
1520	FICA-Medicare Contribution	\$0		\$260		\$0	\$0
1522	PERA	\$0		\$2,018		\$0	\$0
1524	PERA - AED	\$0		\$923		\$0	\$0
1525	PERA - SAED	\$0		\$923		\$0	\$0

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 Other Operating		\$489,924	\$523,737	\$540,766	\$540,766
Total Line Item Expenditures		\$618,939	1.4	\$654,824	1.3

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

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 Other Operating		\$2,300,000	\$0	\$0	\$0
Total Line Item Expenditures		\$2,300,000	0.0	\$0	0.0

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

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 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
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$131,795	1.3	\$148,466	1.2	\$173,457	2.5	\$173,457	2.5
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All Other Operating Expenditures

Object Group	Object Group Name
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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
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2231	Information Technology Maintenance	\$0	\$235	\$0	\$0
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

Subtotal All Other Operating	\$11,333,375	\$15,548	\$777,216	\$777,216
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Total Line Item Expenditures	\$11,465,170	1.3	\$164,014	1.2	\$950,673	2.5	\$950,673	2.5
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H.B. 17-1326 Crime Prevention Initiative Grants - 04. Division of Local Government, (B) Field Services,

Personal Services - Contract Services

Object Group	Object Group Name
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1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$0	(\$250,000)
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Object Code	Object Name
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1100	Purchased Service - Personal Services	\$0	\$0	\$0	(\$250,000)
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	(\$250,000)	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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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
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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 Other Operating	\$5,874,388	\$2,125,612	\$3,250,000	\$3,250,000
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Total Line Item Expenditures	\$5,874,388	0.0	\$2,125,612	0.0	\$3,250,000	0.0	\$3,000,000	0.0
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H.B. 17-1326 Crime Prevention Initiative Small Business Lend - 04. Division of Local Government, (B) Field Services,

All Other Operating Expenditures											
Object Group	Object Group Name										
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 Other Operating				\$1,307,120	\$182,127	\$0	\$0				
Total Line Item Expenditures				\$1,307,120	0.0	\$182,127	0.0	\$0	0.0	\$0	0.0

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

All Other Operating Expenditures											
Object Group	Object Group Name										
5000	Total Intergovernmental Payments			\$0	\$0	\$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 Other Operating				\$2,000,000	\$2,000,000	\$3,000,000	\$2,000,000				
Total Line Item Expenditures				\$2,000,000	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 Services - 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				
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	

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$75,326	0.7	\$108,387	0.7	\$100,000	1.5	\$100,000	1.0

All Other Operating 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 Other 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 1.0

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

Personal Services - Employees

Object Group	Object Group Name								
H1A4XX	Program Management III	\$0	0.0	\$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	\$0	0.0	\$956	0.0				
Total Full and Part-time Employee Expenditures		\$28,789	1.0	\$29,614	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 Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services					\$38,924	1.0	\$37,558	0.5	\$35,875 0.5 \$35,875 0.5

All Other Operating 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
4220	Registration Fees	\$720	\$0	\$0	\$0

5000	Intergovernmental Payments	\$0		\$0		\$1,273,645		\$1,961,270	
5110	Grants - Cities	\$512,415		\$480,034		\$0		\$0	
Subtotal All Other Operating		\$513,548		\$480,359		\$1,273,645		\$1,961,270	
Total Line Item Expenditures		\$552,472	1.0	\$517,918	0.5	\$1,309,520	0.5	\$1,997,145	0.5

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

Personal Services - Employees

Object Group	Object Group Name								
H1A4XX	Program Management III	\$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				

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	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$69,431	0.7	\$73,375	0.9	\$64,339	1.0	\$64,339	1.0

All Other Operating 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 Other Operating		\$594		\$532		\$207,888		\$207,888	
Total Line Item Expenditures		\$70,024	0.7	\$73,907	0.9	\$272,227	1.0	\$272,227	1.0

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

Personal Services - 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 Part-time Employee Expenditures		\$15,928	0.3	\$55,867	0.7				

Object Code	Object Name								
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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 Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.3	\$76,284	0.7	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0	\$436	\$0	\$0
5000	Total Intergovernmental Payments	\$2,250,320	\$675	\$0	\$0
5200	Total Other Payments	\$3,377,783	\$0	\$0	\$0

Object Code Object Name

2631	Communication Charges - Office Of Information Technology	\$0	\$292	\$0	\$0				
2820	Purchased Services	\$0	\$144	\$0	\$0				
5110	Grants - Cities	\$458,171	\$0	\$0	\$0				
5120	Grants - Counties	\$1,221,477	\$675	\$0	\$0				
5140	Grants - Intergovernmental	\$518,375	\$0	\$0	\$0				
5180	Grants - Special Districts	\$52,297	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$3,377,783	\$0	\$0	\$0				
Subtotal All Other Operating		\$5,628,103	\$1,111	\$0	\$0				
Total Line Item Expenditures		\$5,628,103	0.3	\$77,395	0.7	\$0	0.0	\$0	0.0

Affordable Housing Development Incentives Grants - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0.0	0.0	0.9	0.9
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.9	\$0	0.9
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$39,300,000	\$0
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Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$39,300,000	\$0
Subtotal All Other Operating		\$0	\$0	\$39,300,000	\$0

Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$39,300,000	0.9	\$0	0.9
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Colorado Main Street Program Grants - 04. Division of Local Government, (B) Field Services,

All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$7,000,000	\$0
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Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$7,000,000	\$0
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Subtotal All Other Operating		\$0	\$0	\$7,000,000	\$0
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$7,000,000	0.0	\$0	0.0
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Local Government Planning Grants - 04. Division of Local Government, (B) Field Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0.0	0.0	1.7	1.7
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	1.7	\$0	1.7
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All Other Operating Expenditures

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$0	\$0	\$7,100,000	\$0
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Object Code Object Name

5000	Intergovernmental Payments	\$0	\$0	\$7,100,000	\$0
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Subtotal All Other Operating		\$0	\$0	\$7,100,000	\$0
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Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$7,100,000	1.7	\$0	1.7
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Indirect Cost Assessment - 04. Division of Local Government, (C) Indirect Cost Assessment,

All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$475,211	\$565,391	\$824,592	\$853,046
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Object Code Object Name

7000	Transfers	\$0	\$0	\$824,592	\$853,046
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7200	Transfers Out For Indirect Costs	\$475,211	\$565,391	\$0	\$0
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Subtotal All Other Operating		\$475,211	\$565,391	\$824,592	\$853,046
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Total Line Item Expenditures		\$475,211	0.0	\$565,391	0.0	\$824,592	0.0	\$853,046	0.0
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