

Period: 16

FY: 10 **Office of First Steps Expenditures**

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
42200000	NOT RELEVANT	H630X0045	PERS SVC	\$0
			EMPLOYER CONTRIB	\$1,590
			CONTRACTUAL SVC	(\$0)
			SUPPLY AND MATERIAL	\$0
			FIXED CHGS AND CONT	\$0
			TRAVEL	\$218
		MISC OPS		
		H630X0045		\$1,808
		H630X0153	CONTRACTUAL SVC	\$66,954
		H630X0153		\$66,954
		H630X0519	EMPLOYER CONTRIB	
		MISC OPS		
		H630X0519		\$68,762
	Sub-Total	\$68,762		
42870000	NOT RELEVANT	H630X0045	PERS SVC	\$370,854
			EMPLOYER CONTRIB	\$129,989
			CONTRACTUAL SVC	\$1,558,433
			SUPPLY AND MATERIAL	\$16,446
			FIXED CHGS AND CONT	\$99,289
			TRAVEL	\$38,106
		MISC OPS		
		ALLOC OTH FDS	\$5,034,268	
		H630X0045		\$7,247,385
		H630X0153	PERS SVC	\$565,341
		EMPLOYER CONTRIB	\$127,193	
		CONTRACTUAL SVC	\$9,147	
		SUPPLY AND MATERIAL		
TRAVEL	\$4,627			
H630X0153		\$706,308		
	Sub-Total	\$7,953,693		
49730000	NOT RELEVANT	H630X0045	EMPLOYER CONTRIB	\$8,132
			CONTRACTUAL SVC	\$27,478
			TRAVEL	\$69
			MISC OPS	



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Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
		H630X0045		\$35,679
	NOT RELEVANT			\$35,679
			Sub-Total	\$35,679
50380000	H63010002607	H630X0153	CONTRACTUAL SVC	\$15,000
			SUPPLY AND MATERIAL	\$209
			BUDGET - INDIRECT CO	(\$116)
		H630X0153		\$15,094
	H63010002607			\$15,094
	NOT RELEVANT	H630_0034	CONTRACTUAL SVC	\$0
			SUPPLY AND MATERIAL	\$0
			FIXED CHGS AND CONT	\$0
			TRAVEL	\$0
			BUDGET - INDIRECT CO	(\$3,870)
		H630_0034		(\$3,870)
		H630X0045	CONTRACTUAL SVC	\$0
			SUPPLY AND MATERIAL	\$0
		H630X0045		\$0
	NOT RELEVANT			(\$3,870)
			Sub-Total	\$11,224
			TOTAL	\$8,069,358

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Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense	
42200000	NOT RELEVANT	H630X0045	CONTRACTUAL SVC	\$0	
			SUPPLY AND MATERIAL	\$718	
			TRAVEL	\$1,490	
			MISC OPS		
			ALLOC OTH FDS	\$5,000	
			H630X0045	\$7,208	
			H630X0153	EMPLOYER CONTRIB	\$0
			H630X0153	\$0	
			H630X0499	MISC OPS	
			H630X0499		
		H630X0519	PERS SVC	\$45,170	
			EMPLOYER CONTRIB	\$12,287	
			CONTRACTUAL SVC	\$193,929	
			SUPPLY AND MATERIAL	\$4,783	
			TRAVEL	\$2,879	
			MISC OPS		
			H630X0519	\$259,048	
			NOT RELEVANT	\$266,255	
				Sub-Total	\$266,255
		42870000	NOT RELEVANT	H630X0045	PERS SVC
EMPLOYER CONTRIB	\$48,895				
CONTRACTUAL SVC	\$70,916				
SUPPLY AND MATERIAL	\$6,566				
FIXED CHGS AND CONT	\$87,833				
TRAVEL	\$13,717				
ASSET(NCAP)					
MISC OPS					
ALLOC OTH FDS	\$1,250,000				
H630X0045	\$1,649,823				
H630X0153	PERS SVC			\$283,364	
	EMPLOYER CONTRIB			\$78,867	
	CONTRACTUAL SVC			\$583	
	SUPPLY AND MATERIAL			\$3,791	
	TRAVEL			\$567	
	MISC OPS				
	H630X0153			\$367,171	
	H630X0519			CONTRACTUAL SVC	\$0

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Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
	NOT RELEVANT	H630X0519		\$0
				\$2,016,994
			Sub-Total	\$2,016,994
49730000	NOT RELEVANT	H630X0045	TRAVEL	\$0
		H630X0045		\$0
		H630X0153	EMPLOYER CONTRIB	\$0
			TRAVEL	\$0
		H630X0153		\$0
		H630X0519	CONTRACTUAL SVC	\$0
		H630X0519		\$0
	NOT RELEVANT			\$0
			Sub-Total	\$0
50380000	H63010003411	H630X0153	PERS SVC	\$0
			EMPLOYER CONTRIB	\$85
			TRAVEL	\$90
			BUDGET - INDIRECT CO	\$6
		H630X0153		\$181
	H63010003411			\$181
	H63010011011	H630X0045	CONTRACTUAL SVC	\$275,320
		H630X0045		\$275,320
	H63010011011			\$275,320
	NOT RELEVANT	H630X0045	MISC OPS	
		H630X0045		
		H630X0153	MISC OPS	
		H630X0153		
	NOT RELEVANT			
			Sub-Total	\$275,501
			TOTAL	\$2,558,751

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FY: 12 Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
38K50000	NOT RELEVANT	H620_0050	CONTRACTUAL SVC	\$556
		H620_0050		\$556
	NOT RELEVANT			\$556
			Sub-Total	\$556
42200000	NOT RELEVANT	H620_0010	SUPPLY AND MATERIAL FIXED CHGS AND CONT	\$1,322
		H620_0010		\$1,322
	NOT RELEVANT			\$1,322
			Sub-Total	\$1,322
42870000	NOT RELEVANT	H620_0010	PERS SVC	\$599,856
			EMPLOYER CONTRIB	\$171,066
			CONTRACTUAL SVC	\$55,428
			SUPPLY AND MATERIAL	\$26,341
			FIXED CHGS AND CONT	\$65,459
			TRAVEL	\$10,219
			H620_0010	\$928,369
	NOT RELEVANT	H620_0015	PERS SVC	\$0
			EMPLOYER CONTRIB	(\$30)
			CONTRACTUAL SVC	\$10,518
			TRAVEL	\$0
				H620_0015
				Sub-Total
			TOTAL	\$940,735

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FY: 13 Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
42200000	NOT RELEVANT	H630_0580	FIXED CHGS AND CONT	\$1,717
		H630_0580		\$1,717
		H630_0587	CONTRACTUAL SVC	\$0
		H630_0587		\$0
	NOT RELEVANT			\$1,717
				Sub-Total
42870000	NOT RELEVANT	H630_0580	PERS SVC	\$578,179
			EMPLOYER CONTRIB	\$155,095
			CONTRACTUAL SVC	\$49,623
			SUPPLY AND MATERIAL	\$19,892
			FIXED CHGS AND CONT	\$92,740
			TRAVEL	\$6,685
			ASSET(NCAP)	\$705
			H630_0580	\$902,919
	NOT RELEVANT	H630_0581	CONTRACTUAL SVC	\$25,013
			TRAVEL	\$135
		H630_0581		\$25,148
			\$928,066	
			Sub-Total	\$928,066
			TOTAL	\$929,783

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Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
38K59000	NOT RELEVANT	H630_0607	FIXED CHGS AND CONT	\$1,708
		H630_0607		\$1,708
	NOT RELEVANT			\$1,708
			Sub-Total	\$1,708
42209000	NOT RELEVANT	H630_0580	EMPLOYER CONTRIB	\$52
			CONTRACTUAL SVC	\$2,946
		H630_0580		\$2,998
		H630_0602	CONTRACTUAL SVC	\$93
		H630_0602		\$93
	NOT RELEVANT			\$3,092
			Sub-Total	\$3,092
42879000	NOT RELEVANT	H630_0580	CONTRACTUAL SVC	\$0
			FIXED CHGS AND CONT	\$0
			TRAVEL	\$0
		H630_0580		\$0
		H630_0602	CONTRACTUAL SVC	
	NOT RELEVANT	H630_0602		\$0
			Sub-Total	\$0
42879001	NOT RELEVANT	H630_0580	PERS SVC	\$664,573
			EMPLOYER CONTRIB	\$204,112
			CONTRACTUAL SVC	\$176,269
			SUPPLY AND MATERIAL	\$9,713
			FIXED CHGS AND CONT	\$83,872
			TRAVEL	\$19,959
			ASSET(NCAP)	\$8,952
		H630_0580		\$1,167,451
		H630_0581	CONTRACTUAL SVC	\$400
		H630_0581		\$400
		H630_0602	PERS SVC	\$910
			CONTRACTUAL SVC	\$3,712
			FIXED CHGS AND CONT	\$753
			TRAVEL	\$3,333
	H630_0602		\$8,708	

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FY: 14 Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense
	NOT RELEVANT			\$1,176,558
			Sub-Total	\$1,176,558
			TOTAL	\$1,181,358

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Office of First Steps Expenditures

Fund Key	Grant Key	Functional area Key	Major CI Name	YTD Actual Expense	
38K59000	NOT RELEVANT	H630_FS18	CONTRACTUAL SVC	\$19,828	
			ALLOC OTH FDS	\$20,000	
		H630_FS18		\$39,828	
	NOT RELEVANT	H630_FS22	FIXED CHGS AND CONT	\$1,577	
			H630_FS22	\$1,577	
				Sub-Total	\$41,405
				\$41,405	
42879001	NOT RELEVANT	H630_FS26	CONTRACTUAL SVC	\$68,204	
			SUPPLY AND MATERIAL	\$3,761	
			FIXED CHGS AND CONT	\$49,883	
	TRAVEL		\$2,011		
	NOT RELEVANT	H630_FS26		\$123,859	
			Sub-Total	\$123,859	
				\$123,859	
49739001	NOT RELEVANT	H630_FS10	PERS SVC	\$757,701	
			EMPLOYER CONTRIB	\$234,559	
			CONTRACTUAL SVC	\$105,058	
			SUPPLY AND MATERIAL	\$15,502	
			FIXED CHGS AND CONT	\$31,391	
			TRAVEL	\$21,346	
		NOT RELEVANT	H630_FS10	ASSET(NCAP)	\$1,159
				\$1,166,716	
		NOT RELEVANT	H630_FS19	PERS SVC	\$1,435
				CONTRACTUAL SVC	\$21,787
	SUPPLY AND MATERIAL			\$232	
	FIXED CHGS AND CONT			\$2,011	
	NOT RELEVANT	H630_FS19	TRAVEL	\$4,113	
			\$29,578		
		Sub-Total	\$1,196,294		
				\$1,196,294	
			TOTAL	\$1,361,558	