

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Long Bill Sequence #-- B0100010

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160CFO	CHIEF FINANCIAL OFFICER	\$91,761	1.0	\$81,705	0.8				
160DDH	DEPUTY DEPARTMENT HEAD	\$79,123	1.0	\$136,908	1.0				
160DEA	EXECUTIVE ASSISTANT	\$31,937	0.8	\$49,188	1.0				
160PIO	PUBLIC INFORMATION OFFICER	\$88,836	1.0	\$89,724	1.0				
D9E1TX	PROJECT PLANNER I	\$62,604	1.0	\$68,711	1.0				
G3A4XX	ADMIN ASSISTANT III	\$81,288	1.9	\$21,097	0.3				
H1A7XX	PROGRAM MANAGEMENT III	\$100,212	1.0	\$102,636	1.0				
H1B3XX	ADMINISTRATOR III	\$47,039	1.0	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$64,212	1.0	\$65,892	1.0				
H1L4XX	PURCHASING AGENT IV	\$67,308	1.0	\$65,994	1.0				
H4G5XX	HUMAN RESOURCES SPEC V	\$79,020	1.0	\$83,085	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$21,648	0.5	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$22,873	0.5	\$47,388	0.9				
H8A2XX	ACCOUNTANT II	\$66,458	1.0	\$52,799	0.9				
H8B2XX	ACCOUNTING TECHNICIAN II	\$33,192	1.0	\$37,966	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$14,811	0.5	\$37,819	0.9				
H8C2XX	CONTROLLER II	\$92,764	1.0	\$77,600	0.9				
H8E1XX	BUDGET ANALYST I	\$23,592	0.5	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$1,192	0.0	\$6,361	0.0				
105400	SEASONAL	\$87,542	0.0	\$147,642	0.0				
G3A3XX	ADMIN ASSISTANT II	\$2,775	0.0	\$33,636	1.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$38,822	0.9				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	16.7	\$0	15.6			
	1000	Personal Services	\$0		\$0				
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$707,001		\$714,096				
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$14,811		\$14,508				
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,192		\$6,361				
	1210	Contractual Employee Regular Full- Time Wages	\$438,376		\$516,370				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$16,961		\$17,686				
	1620	Contractual Employee Fica - Medicare Contributions	\$177		\$0				
	1522	Statutory Personnel & Payroll System PERA	\$114,178		\$110,953				
	1524	Statutory Personnel & Payroll System PERA - AED	\$49,733		\$54,965				
	1624	Contractual Employee Pera AED	\$464		\$0				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$46,476		\$53,066				
	1625	Contractual Employee Pera - Supplemental AED	\$427		\$0				
	1511	Statutory Personnel & Payroll System Health Insurance	\$111,892		\$115,727				
	1611	Contractual Employee Health Insurance	\$763		\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,488		\$1,802				
	1612	Contractual Employee Life Insurance	\$9		\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,499		\$5,431				

1610	Contractual Employee Dental Insurance	\$43	\$0					
1513	Statutory Personnel & Payroll System Disability	\$2,733	\$2,361					
1613	Contractual Employee Disability	\$24	\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$2,525					
1130	Statutory Personnel & Payroll System Overtime Wages	\$68	\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,615	\$15,706					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,547					
1240	Contractual Employee Annual Leave Payments	\$5,408	\$0					
1241	Contractual Employee Sick Leave Payments	\$2,725	\$0					
1360	Non-Base Building Performance Pay	\$581	\$1,034					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,225	\$16,044					
1621	Contractual Employee Other Retirement Plans	\$1,239	\$0					

Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0	\$0					
1910	Personal Services - Temporary	\$22,852	\$3,726					
1920	Personal Services - Professional	\$64,306	\$51,130					
1960	Personal Services - Information Technology	\$87,744	\$51,696					

Personal Services Personal Services Object Code Detail Subtotal		\$1,713,009	16.7	\$1,756,735	15.6			
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Object Code	Object Code Name							
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4170	Miscellaneous Fees And Fines	\$31	\$0
Total Operating Expenses Subtotal		\$31	\$0

Object Code	Object Code Name		
2513	In-State Personal Vehicle Reimbursement	\$393	\$0
Total Travel Expenses Subtotal		\$393	\$0

Object Code	Object Code Name		
70RX	State Employees Reserve Fund Reversions	\$17,957	\$7,347
7100	Transfers Out For Indirect Costs	\$0	\$16,336
7200	Transfers Out For Indirect Costs	\$3,047	\$1,703
Total Transfers Subtotal		\$21,004	\$25,385

Object Code	Object Code Name		
ALL	Inventory Shakedown	\$0	\$0
Total Fund Deductions Subtotal		\$0	\$0

Personal Services Object Group/Code Detail TOTAL	\$1,734,437	16.7	\$1,782,120	15.6
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Long Bill Sequence #-- B0100090

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail			
Object Code	Object Code Name		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	(\$76,527)	\$0

Object Code	Object Code Name							
1920	Personal Services - Professional	\$0		\$2,472				
1960	Personal Services - Information Technology	\$20,100		\$0				

Operating Expenses Personal Services Object Code								
Detail Subtotal		(\$56,427)		\$2,472	0.0			

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0				
2110	Water and Sewer Services	\$0		\$0				
2160	Other Cleaning Services	\$33,334		\$24,887				
2180	Grounds Maintenance	\$20,587		\$2,652				
2220	Building Maintenance	\$7,545		\$20,621				
2230	Equipment Maintenance	\$30,728		\$0				
2250	Miscellaneous Rentals	\$1,054		\$990				
2252	Rental/Motor Pool Mile Charge	\$8,138		\$10,931				
2253	Rental of Equipment	\$1,265		\$2,689				
2254	Rental Of Equipment	\$653		\$277				
2255	Rental of Buildings	\$4,731		\$3,840				
2256	Rental Of Buildings	\$459		\$143				
2258	Parking Fees	\$37		\$322				
2259	Parking Fees	\$40		\$14				
2610	Advertising And Marketing	\$9,096		\$5,075				
2630	Communication Charges - External	\$55,042		\$46,010				
2631	Communication Charges - Office Of Information Technology	\$6,324		\$8,157				
2680	Printing And Reproduction Services	\$2,449		\$2,967				
2681	Photocopy Reimbursement	\$0		\$0				
2820	Purchased Services	\$30,255		\$1,281				
3110	Supplies & Materials	\$15,487		\$16,881				
3112	Automotive Supplies	\$52		\$0				
3118	Food and Food Service Supplies	\$9,291		\$5,743				

	3120	Books/Periodicals/Subscriptions	\$1,603	\$733					
	3121	Office Supplies	\$1,430	\$3,676					
	3123	Postage	\$5,028	\$2,867					
	3126	Repair and Maintenance	\$7,891	\$299					
	3128	Noncapitalizable Equipment	\$1,356	\$2,299					
	3139	Noncapitalizable Other Fixed Asset	\$569	\$0					
	3140	Noncapitalizable Information Technology	\$4,730	\$10,964					
	3940	Electricity	\$0	\$0					
	3950	Gasoline	\$207	\$29					
	3970	Natural Gas	\$0	(\$0)					
	4111	Prizes And Awards	\$74	\$0					
	4140	Dues And Memberships	\$16,900	\$8,114					
	4170	Miscellaneous Fees And Fines	\$793	\$4,747					
	4180	Official Functions	\$74	\$503					
	4220	Registration Fees	\$5,885	\$8,824					
Total Operating Expenses Subtotal			\$283,105	\$196,537					

Object Code	Object Code Name								
2510	In-State Travel	\$4,776	\$4,829						
2511	In-State Common Carrier Fares	\$181	\$0						
2512	In-State Personal Travel Per Diem	\$4,874	\$3,934						
2513	In-State Personal Vehicle Reimbursement	\$3,571	\$8,073						
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$100						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,247	\$6,014						
2530	Out-Of-State Travel	\$0	\$7,192						
2531	Out-Of-State Common Carrier Fares	\$0	\$7,143						
2532	Out-Of-State Personal Travel Per Diem	\$1,245	\$2,698						
2540	Out-Of-State Travel/Non-Employee	\$0	\$369						

	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$125					
	2550	Out-Of-Country Travel	\$0	\$300					
	2552	Out-of-Country Personal Travel Reimbursement	\$0	\$1,185					
	3000	Travel Expenses	\$0	\$0					
Total Travel Expenses Subtotal			\$15,894	\$41,960					

Object Code	Object Code Name								
5781	Grants To Nongovernmental Organizations		\$809,437	\$625,914					
Total Other Payments Subtotal			\$809,437	\$625,914					

Object Code	Object Code Name								
6222	Office Furniture And Systems - Direct Purchase		\$0	\$1,013					
Total Capitalized Property Purchases Subtotal			\$0	\$1,013					

Operating Expenses Object Group/Code Detail									
TOTAL			\$1,052,008	0.0	\$867,896	0.0			

Long Bill Sequence #-- B0100200

Agriculture Management Fund

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H113XX	GRANTS SPECIALIST III		\$46,066	0.5	\$0	0.0			
H4K2XX	MKTG & COMM SPEC II		\$70,605	1.0	\$0	0.0			
H4K3XX	MKTG & COMM SPEC III		\$75,746	0.5	\$0	0.0			

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Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	0.0				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$351,335		(\$0)					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$12,023		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$906		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,711		(\$0)					
1522	Statutory Personnel & Payroll System PERA	\$9,752		\$0					
1622	Contractual Employee PERA	\$44		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$4,760		\$0					
1624	Contractual Employee Pera AED	\$18		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,475		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$17		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$14,931		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,053		(\$0)					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,042		\$0					
1513	Statutory Personnel & Payroll System Disability	\$267		\$0					
1360	Non-Base Building Performance Pay	\$0		\$0					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,228		\$0				
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Object Code	Object Code Name								
1920	Personal Services - Professional		\$189,264		\$0				
1950	Personal Services - Other State Departments		\$0		\$0				
1960	Personal Services - Information Technology		\$60,957		(\$0)				

Agriculture Management Fund Personal Services									
Object Code Detail Subtotal			\$654,784	2	(\$0)	0.0			

Object Code	Object Code Name								
2000	Operating Expense		\$0		\$0				
2110	Water and Sewer Services		\$0		\$4,426				
2160	Other Cleaning Services		\$2,541		\$1,791				
2180	Grounds Maintenance		\$20,090		\$28,455				
2210	Other Maintenance		\$4,471		\$0				
2220	Building Maintenance		\$10,794		\$2,461				
2230	Equipment Maintenance		\$150		\$3,598				
2231	Information Technology Maintenance		\$2,300		\$0				
2250	Miscellaneous Rentals		\$32,230		\$0				
2251	Miscellaneous Rentals		\$20,048		\$0				
2253	Rental of Equipment		\$1,296		\$0				
2255	Rental of Buildings		\$2,280		\$0				
2256	Rental Of Buildings		\$246		\$72				
2258	Parking Fees		\$2,419		\$10				
2259	Parking Fees		\$165		\$0				
2610	Advertising And Marketing		\$130,027		\$83,300				
2631	Communication Charges - Office Of Information Technology		\$4,306		\$2,552				
2632	Mnt Payments To The Office Of Information Technology		\$0		\$100,371				

	2641	Other Automated Data Processing Billings-Purchased Services	\$12,469	\$0					
	2650	Office of Information Technology Purchased Services	\$3,708	\$0					
	2660	Insurance For Other Than Employee Benefits	\$0	\$168					
	2680	Printing And Reproduction Services	\$28,279	\$18,448					
	2690	Legal Services	\$89,000	\$0					
	2810	Freight	\$9,130	\$0					
	2820	Purchased Services	\$184,311	\$48,507					
	3110	Supplies & Materials	\$30,965	\$10,627					
	3118	Food and Food Service Supplies	\$4,561	\$181					
	3119	Medical Laboratory Supplies	\$0	\$5,098					
	3120	Books/Periodicals/Subscriptions	\$7	\$0					
	3123	Postage	\$5,067	\$160					
	3126	Repair and Maintenance	\$270	\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$0					
	3140	Noncapitalizable Information Technology	\$158,852	\$25,696					
	3940	Electricity	\$22,155	\$2,111					
	3950	Gasoline	\$197	\$206					
	3970	Natural Gas	\$27,343	\$157					
	4100	Other Operating Expenses	\$409	\$0					
	4105	Bank Card Fees	\$29	\$0					
	4111	Prizes And Awards	\$350	\$0					
	4140	Dues And Memberships	\$16,349	\$21,360					
	4163	Promotional Ticket Expense	\$750	\$0					
	4170	Miscellaneous Fees And Fines	\$18,594	\$3,590					
	4180	Official Functions	\$2,196	\$1,556					
	4220	Registration Fees	\$42,660	\$4,895					
	4260	Nonemployee Reimbursements	\$0	\$44,973					
Total Operating Expenses Subtotal			\$891,015	\$414,768					

Object Code	Object Code Name								
2510	In-State Travel	\$6,318		\$1,763					
2512	In-State Personal Travel Per Diem	\$7,258		\$205					
2513	In-State Personal Vehicle Reimbursement	\$3,650		\$16					
2520	In-State Travel/Non-Employee	\$478		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$313		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,462		\$0					
2530	Out-Of-State Travel	\$15,741		\$1,261					
2531	Out-Of-State Common Carrier Fares	\$4,045		\$1,892					
2532	Out-Of-State Personal Travel Per Diem	\$7,599		\$292					
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,353		\$0					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,047		\$0					
2550	Out-Of-Country Travel	\$7,277		\$0					
2552	Out-of-Country Personal Travel Reimbursement	\$2,287		\$0					
2561	Out-Of-Country/Non-Employee - Common Carrier	\$10,983		\$0					
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$3,037		\$0					
Total Travel Expenses Subtotal		\$77,847		\$5,429					

Object Code	Object Code Name								
5110	Grants - Cities	\$8,705		\$0					
5140	Grants - Intergovernmental	\$17,000		\$0					
5180	Grants - Special Districts	\$148,977		\$0					
5430	Purchased Services - Federal Government	\$30,000		\$98,309					

Total Intergovernmental Payments Subtotal		\$204,682		\$98,309				
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Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$52,987		\$88,189				
5992	Refunds To Nongovernmental Organizations	\$42,000		\$0				
Total Other Payments Subtotal		\$94,987		\$88,189				

Object Code	Object Code Name							
2310	Purchased Construction Services	\$179,895		\$0				
6260	Laboratory Equipment - Direct Purchase	\$0		\$5,594				
6280	Other Capital Equipment - Direct Purchase	\$35,408		\$0				
Total Capitalized Property Purchases Subtotal		\$215,303		\$5,594				

Object Code	Object Code Name							
7000	Transfers	\$500,000		\$500,000				
700B	Operating Transfers to Agriculture	\$267,554		\$155,103				
700E	Operating Transfers to Governor's Office	\$0		\$4,500				
Total Transfers Subtotal		\$767,554		\$659,603				

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0				

Agriculture Management Fund Object Group/Code Detail TOTAL		\$2,906,171	2.0	\$1,271,892	0.0			
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Long Bill Sequence #-- B0200010

Animal Industry

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$45,597	1.5	\$50,118	1.9				
G3A4XX	ADMIN ASSISTANT III	\$166,612	3.7	\$174,932	4.0				
H1B2XX	ADMINISTRATOR II	\$41,834	0.8	\$43,572	1.0				
H1B3XX	ADMINISTRATOR III	\$51,186	0.8	\$53,112	2.0				
H1B4XX	ADMINISTRATOR IV	\$101,770	2.2	\$133,522	3.1				
H1G1TX	COMPLIANCE SPECIALIST I	\$0	0.0	\$2,884	0.0				
H1G2XX	COMPLIANCE SPECIALIST II	\$36,864	0.5	\$211,852	3.3				
H1G3XX	COMPLIANCE SPECIALIST III	\$51,540	0.9	\$52,476	1.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$73,608	0.9	\$75,384	0.7				
H6G1IX	GENERAL PROFESSIONAL I	\$36,173	1.0	\$0	0.0				
H6G2TX	GENERAL PROFESSIONAL II	\$72,726	1.0	\$0	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$60,517	1.0	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$59,388	0.8	\$930	0.0				
C8D1TX	LABORATORY TECHNOLOGY I	\$0		\$11,251	0.3				
C8D2XX	LABORATORY TECHNOLOGY II	\$44,748	0.8	\$45,648	1.0				
I3B2TG	PHY SCI RES/SCIENTIST I	\$49,943	0.8	\$55,824	1.0				
I3B3*G	PHY SCI RES/SCIENTIST II	\$64,908	0.8	\$66,600	1.0				
I3B5*G	PHY SCI RES/SCIENTIST IV	\$84,972	0.8	\$87,192	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$49,800	0.9	\$60,962	1.3				
H4R2XX	PROGRAM ASSISTANT II	\$62,883	0.9	\$0	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$40,123	0.4	\$82,500	1.0				
160SES	SENIOR EXECUTIVE SERVICE	\$143,292	1.0	\$144,745	1.0				
C9B1XX	VETERINARIAN I	\$272,649	2.0	\$329,144	4.0				
C9B2XX	VETERINARIAN II	\$238,650	2.0	\$197,928	2.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	25.5	\$0	30.6				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,706,966		\$1,735,851					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$320					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$4,274		\$0					
1210	Contractual Employee Regular Full- Time Wages	\$142,817		\$144,725					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,366		\$26,634					
1522	Statutory Personnel & Payroll System PERA	\$171,886		\$176,733					
1524	Statutory Personnel & Payroll System PERA - AED	\$72,412		\$80,027					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$67,808		\$77,174					
1511	Statutory Personnel & Payroll System Health Insurance	\$206,872		\$232,960					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,433		\$3,156					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,407		\$12,963					
1513	Statutory Personnel & Payroll System Disability	\$3,970		\$3,571					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$15,706					
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,986		\$7					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$15					

	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,704	\$6,150					
	1310	Honorarium	\$0	\$2,805					
	1360	Non-Base Building Performance Pay	\$471	\$2,006					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,761	\$8,885					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0						
1910	Personal Services - Temporary	\$14,506	\$10,983						
1920	Personal Services - Professional	\$620	\$70,500						
1960	Personal Services - Information Technology	\$0	\$3,062						

Animal Industry Personal Services Object Code									
Detail Subtotal		\$2,466,259	25.5	\$2,614,233	30.6				

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						
2160	Other Cleaning Services	\$0	\$9,280						
2220	Building Maintenance	\$0	\$323						
2230	Equipment Maintenance	\$0	\$13,902						
2231	Information Technology Maintenance	\$22,800	\$70,520						
2240	Motor Vehicle Maintenance	\$108	\$828						
2250	Miscellaneous Rentals	\$67	\$57						
2251	Miscellaneous Rentals	(\$0)	\$1,972						
2252	Rental/Motor Pool Mile Charge	\$56,306	\$68,094						
2253	Rental of Equipment	\$0	\$184						
2254	Rental Of Equipment	\$329	\$0						
2256	Rental Of Buildings	\$562	\$25						
2258	Parking Fees	(\$37)	\$608						
2259	Parking Fees	\$59	\$123						

	2630	Communication Charges - External	\$592	\$4,877					
	2631	Communication Charges - Office Of Information Technology	\$18,265	\$18,500					
	2660	Insurance For Other Than Employee Benefits	\$0	\$34					
	2680	Printing And Reproduction Services	\$14,297	\$12,447					
	2820	Purchased Services	\$24,297	\$39,360					
	3110	Supplies & Materials	\$10,914	\$160,542					
	3112	Automotive Supplies	\$158	\$852					
	3113	Clothing and Uniform Allowance	\$1,727	\$1,921					
	3118	Food and Food Service Supplies	\$2,764	\$6,263					
	3119	Medical Laboratory Supplies	\$1,587	\$136,926					
	3120	Books/Periodicals/Subscriptions	\$0	\$250					
	3121	Office Supplies	\$189	\$342					
	3123	Postage	\$7,208	\$26,912					
	3128	Noncapitalizable Equipment	\$22,556	\$34,379					
	3129	Pharmaceuticals	\$0	\$622					
	3132	Noncapitalizable Furniture And Office Systems	\$5,369	\$1,213					
	3140	Noncapitalizable Information Technology	\$6,023	\$20,243					
	3950	Gasoline	\$30	\$91					
	4110	Losses	\$54	\$0					
	4140	Dues And Memberships	\$1,809	\$5,555					
	4170	Miscellaneous Fees And Fines	(\$26)	\$1,094					
	4180	Official Functions	\$2,462	\$50					
	4220	Registration Fees	\$13,745	\$12,451					
	4230	Royalties	\$0	\$3,391					
Total Operating Expenses Subtotal			\$214,214	\$654,229					

Object Code	Object Code Name								
2510	In-State Travel	\$8,913	\$10,338						
2512	In-State Personal Travel Per Diem	\$5,892	\$6,977						

	2513	In-State Personal Vehicle Reimbursement	\$350	\$1,125					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$444	\$108					
	2530	Out-Of-State Travel	\$10,758	\$16,228					
	2531	Out-Of-State Common Carrier Fares	\$3,518	\$9,260					
	2532	Out-Of-State Personal Travel Per Diem	\$6,487	\$4,500					
	2533	Out-Of-State Personal Vehicle Reimbursement	\$33	\$0					
	2540	Out-Of-State Travel/Non-Employee	\$0	\$791					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$706	\$0					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,129	\$68					
	2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$91	\$791					
	3000	Travel Expenses	\$0	\$0					
Total Travel Expenses Subtotal			\$38,321	\$50,186					

Object Code	Object Code Name								
5880	Distributions to Nongovernmental Organizations	\$0	\$500						
Total Other Payments Subtotal			\$0	\$500					

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$0	\$5,989						
Total Capitalized Property Purchases Subtotal			\$0	\$5,989					

Object Code	Object Code Name								
7000	Transfers	\$0	\$10,191						
7100	Transfers Out For Indirect Costs	\$4,540	(\$2,227)						

7200	Transfers Out For Indirect Costs	\$0	\$932					
Total Transfers Subtotal		\$4,540	\$8,896					

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
Total Fund Deductions Subtotal		\$0	\$0					

Animal Industry Object Group/Code Detail TOTAL	\$2,723,334	25.5	\$3,334,032	30.6				
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Long Bill Sequence #-- B0200030

Plant Industry

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
I G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$22,249	0.0			
I G3A4XX	ADMIN ASSISTANT III	\$272,319	7.0	\$293,229	7.0			
I H1B3XX	ADMINISTRATOR III	\$97,188	0.8	\$99,504	1.0			
I H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$5,143	0.0			
I H1B5XX	ADMINISTRATOR V	\$460,062	4.6	\$490,774	5.8			
I H1G2XX	COMPLIANCE SPECIALIST II	\$3,241	0.0	\$37,665	0.3			
I H1G3XX	COMPLIANCE SPECIALIST III	\$651,562	11.5	\$710,483	15.0			
I H1G4XX	COMPLIANCE SPECIALIST IV	\$246,016	3.9	\$261,267	4.1			
I H1G6XX	COMPLIANCE SPECIALIST VI	\$95,114	0.9	\$96,845	1.0			
I H6G3XX	GENERAL PROFESSIONAL III	\$63,982	0.8	\$0	0.0			
I C8D2XX	LABORATORY TECHNOLOGY II	\$0	0.0	\$15,268	0.4			
I H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$65,691	1.0	\$19,416	0.5			
I I3B2TB	PHY SCI RES/SCIENTIST I	\$14,633	0.1	\$77,038	0.6			
I I3B3*B	PHY SCI RES/SCIENTIST II	\$36,506	0.1	\$55,026	0.2			
I I3B4*B	PHY SCI RES/SCIENTIST III	\$34,211	0.5	\$19,830	0.5			

I	I3B6*B	PHY SCI RES/SCIENTIST V	\$0	0.0	\$6,983	0.0				
I	H4R1XX	PROGRAM ASSISTANT I	\$93,806	1.7	\$95,946	1.8				
I	H4R2XX	PROGRAM ASSISTANT II	\$46,460	0.8	\$47,336	1.0				
I	H1A6XX	PROGRAM MANAGEMENT II	\$183,126	1.8	\$185,655	2.0				
I	H1A7XX	PROGRAM MANAGEMENT III	\$111,653	1.0	\$112,315	1.0				
	123400	SEASONAL	\$76,080	0.0	\$46,629	0.0				
I	P1A1XX	TEMPORARY AIDE	\$19,381	0.0	\$36,827	0.0				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent		\$0	36.5	\$0	42.2				
1000	Personal Services		\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$2,570,349		\$2,731,515					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$0		\$216					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$28,639		\$43,049					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$37,194		\$16,357					
1210	Contractual Employee Regular Full- Time Wages		\$680		\$3,697					
1220	Contractual Employee Temporary Full- Time Wages		\$0		\$1,258					
1221	Contractual Employee Temporary Part- Time Wages		\$51,041		\$50,371					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$37,279		\$39,165					
1522	Statutory Personnel & Payroll System PERA		\$252,956		\$265,360					
1622	Contractual Employee PERA		\$0		\$13					
1524	Statutory Personnel & Payroll System PERA - AED		\$104,762		\$120,889					

	1624	Contractual Employee Pera AED	\$0	\$5				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$98,194	\$116,729				
	1625	Contractual Employee Pera - Supplemental AED	\$0	\$5				
	1511	Statutory Personnel & Payroll System Health Insurance	\$275,275	\$327,591				
	1512	Statutory Personnel & Payroll System Life Insurance	\$3,558	\$4,697				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$16,197	\$17,222				
	1513	Statutory Personnel & Payroll System Disability	\$5,659	\$5,169				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0	\$13				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$407	\$207				
	1230	Contractual Employee Overtime Wages	\$99	\$14				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6	\$45				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$492	\$0				
	1300	Other Employee Wages	\$0	(\$10)				
	1360	Non-Base Building Performance Pay	\$2,256	\$2,320				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$13,038	\$13,796				

Object Code	Object Code Name							
1910	Personal Services - Temporary	\$40,794	\$10,130					
1920	Personal Services - Professional	\$124,795	\$95,992					
1950	Personal Services - Other State Departments	\$3,709	\$11,943					

	1960	Personal Services - Information Technology	\$0	\$5,210				
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Plant Industry Personal Services Object Code Detail								
Subtotal			\$3,667,380	36.5	\$3,882,965	42.2		

Object Code	Object Code Name							
2000	Operating Expense	\$0	\$0					
2160	Other Cleaning Services	\$2,666	\$3,794					
2180	Grounds Maintenance	\$0	\$315					
2220	Building Maintenance	\$975	\$134					
2230	Equipment Maintenance	\$4,231	\$33,496					
2231	Information Technology Maintenance	\$671	\$1,400					
2240	Motor Vehicle Maintenance	\$212	\$63					
2250	Miscellaneous Rentals	\$939	\$869					
2251	Miscellaneous Rentals	\$922	\$5,139					
2252	Rental/Motor Pool Mile Charge	\$82,030	\$81,990					
2254	Rental Of Equipment	\$4,921	\$5,046					
2255	Rental of Buildings	\$0	\$1,800					
2256	Rental Of Buildings	\$1,196	\$1,477					
2258	Parking Fees	\$7	\$175					
2259	Parking Fees	\$225	\$26					
2260	Rental - Information Technology	\$5	\$0					
2610	Advertising And Marketing	\$400	\$3,083					
2630	Communication Charges - External	\$0	\$4,164					
2631	Communication Charges - Office Of Information Technology	\$29,765	\$25,130					
2680	Printing And Reproduction Services	\$38,369	\$45,758					
2810	Freight	\$380	\$355					
2820	Purchased Services	\$61,421	\$27,356					
3110	Supplies & Materials	\$149,037	\$113,584					
3112	Automotive Supplies	\$326	\$888					
3113	Clothing and Uniform Allowance	\$296	\$0					

	3118	Food and Food Service Supplies	\$874	\$3,770					
	3119	Medical Laboratory Supplies	\$942	\$4,222					
	3120	Books/Periodicals/Subscriptions	\$1,955	\$7,095					
	3121	Office Supplies	\$539	\$5,997					
	3123	Postage	\$51,177	\$67,343					
	3128	Noncapitalizable Equipment	\$26	\$2,844					
	3129	Pharmaceuticals	\$0	\$26					
	3132	Noncapitalizable Furniture And Office Systems	\$0	\$4,180					
	3140	Noncapitalizable Information Technology	\$3,008	\$17,788					
	3940	Electricity	\$348	\$101					
	3950	Gasoline	\$30	\$15					
	4140	Dues And Memberships	\$4,194	\$3,605					
	4170	Miscellaneous Fees And Fines	\$40,516	\$10,938					
	4180	Official Functions	\$1,671	\$1,293					
	4220	Registration Fees	\$27,350	\$62,166					
Total Operating Expenses Subtotal			\$511,625	\$547,425					

Object Code	Object Code Name								
2510	In-State Travel	\$32,712	\$33,355						
2511	In-State Common Carrier Fares	\$0	\$559						
2512	In-State Personal Travel Per Diem	\$20,185	\$19,212						
2513	In-State Personal Vehicle Reimbursement	\$21,684	\$21,641						
2520	In-State Travel/Non-Employee	\$87	\$0						
2522	In-State/Non-Employee - Personal Per Diem	\$576	\$436						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,633	\$1,577						
2530	Out-Of-State Travel	\$10,262	\$17,363						
2531	Out-Of-State Common Carrier Fares	\$17,417	\$10,471						

	2532	Out-Of-State Personal Travel Per Diem	\$4,289	\$1,786				
	3000	Travel Expenses	\$0	\$0				
Total Travel Expenses Subtotal			\$108,845	\$106,399				

Object Code	Object Code Name							
5141	Grants - Intergovernmental - Federal Pass Thru		\$6,750	\$0				
5770	Pass-Thru Federal Grants - State Departments		\$4,164	\$0				
Total Intergovernmental Payments Subtotal			\$10,914	\$0				

Object Code	Object Code Name							
5775	State Grant/Contract		\$0	\$64,904				
5992	Refunds To Nongovernmental Organizations		\$108,124	\$177,396				
5993	Refunds To Individuals		\$450	\$350				
Total Other Payments Subtotal			\$108,574	\$242,650				

Object Code	Object Code Name							
6211	Information Technology - Direct Purchase		\$111	\$0				
6280	Other Capital Equipment - Direct Purchase		\$7,996	\$0				
6510	Capitalized Professional Services		\$0	\$32				
Total Capitalized Property Purchases Subtotal			\$8,107	\$32				

Object Code	Object Code Name							
7000	Transfers		\$0	\$0				
7100	Transfers Out For Indirect Costs		\$0	\$1,526				
7200	Transfers Out For Indirect Costs		\$0	\$38				
Total Transfers Subtotal			\$0	\$1,564				

Object Code	Object Code Name								
ALL	Inventory Shakedown		(\$0)		\$0				
Total Fund Deductions Subtotal			\$0		\$0				

Plant Industry Object Group/Code Detail TOTAL		\$4,415,444	36.5	\$4,781,036	42.2				
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Long Bill Sequence #-- B0200040

Inspection and Consumer Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I G3A4XX	ADMIN ASSISTANT III	\$107,784	2.7	\$126,614	3.0				
I H1B4XX	ADMINISTRATOR IV	\$73,196	3.3	\$74,390	3.4				
I H1B5XX	ADMINISTRATOR V	\$270,409	4.2	\$248,792	3.8				
I H1G1TX	COMPLIANCE SPECIALIST I	\$0	0.0	\$40,403	1.0				
I H1G2XX	COMPLIANCE SPECIALIST II	\$9,281	0.0	\$36,886	1.0				
I H1G3XX	COMPLIANCE SPECIALIST III	\$636,202	11.0	\$632,158	11.0				
I H1G4XX	COMPLIANCE SPECIALIST IV	\$59,184	1.0	\$58,863	1.0				
I H1G6XX	COMPLIANCE SPECIALIST VI	\$93,224	1.2	\$91,132	1.0				
I I5D2*B	ENGR/PHYS SCI TECH II	\$55,944	1.0	\$56,844	1.1				
I I5D3*B	ENGR/PHYS SCI TECH III	\$65,916	1.0	\$66,576	1.1				
I D8D1TX	GENERAL LABOR I	\$0	0.0	\$9,448	0.2				
I H6G2TX	GENERAL PROFESSIONAL II	\$41,264	0.5	\$11,202	0.2				
I H6G3XX	GENERAL PROFESSIONAL III	\$4,914	0.0	\$0	0.0				
I H6G4XX	GENERAL PROFESSIONAL IV	\$113,767	1.5	\$81,138	1.0				
I H6G5XX	GENERAL PROFESSIONAL V	\$20,764	0.4	\$0	0.0				
I H6G6XX	GENERAL PROFESSIONAL VI	\$42,592	0.5	\$0	0.0				
I C8D2XX	LABORATORY TECHNOLOGY II	\$0	0.0	\$9,543	0.2				
I H6G8XX	MANAGEMENT	\$25,306	0.4	\$0	0.0				
I H4K2XX	MKTG & COMM SPEC II	\$372	0.0	\$0	0.0				

I	H4K5XX	MKTG & COMM SPEC V	\$31,489	0.5	\$0	0.0				
I	I3B2TB	PHY SCI RES/SCIENTIST I	\$136,258	3.7	\$136,643	3.7				
I	I3B3*B	PHY SCI RES/SCIENTIST II	\$215,835	3.7	\$222,036	3.9				
I	I3B4*B	PHY SCI RES/SCIENTIST III	\$95,986	1.5	\$66,368	0.9				
I	I3B5*B	PHY SCI RES/SCIENTIST IV	\$84,652	1.0	\$85,126	0.9				
I	I3B6*B	PHY SCI RES/SCIENTIST V	\$101,783	1.0	\$93,459	0.9				
I	H4R1XX	PROGRAM ASSISTANT I	\$98,750	2.0	\$57,647	1.0				
I	H4R2XX	PROGRAM ASSISTANT II	\$52,680	1.0	\$54,060	1.0				
I	H1A6XX	PROGRAM MANAGEMENT II	\$29,100	0.5	\$80,147	1.0				
I	H1A7XX	PROGRAM MANAGEMENT III	\$112,321	1.0	\$111,267	1.0				
I	P1A1XX	TEMPORARY AIDE	\$22,720	0.0	\$14,527	0.0				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	FTE	Full Time Equivalent	\$0	44.6	\$0	43.3				
	1000	Personal Services	\$0		\$0					
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,601,693		\$2,465,265					
	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$4,706		\$22,118					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$5,896		\$8,981					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$34,955		\$34,200					
	1522	Statutory Personnel & Payroll System PERA	\$242,036		\$230,899					
	1524	Statutory Personnel & Payroll System PERA - AED	\$101,426		\$107,063					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$94,977		\$103,364					
	1511	Statutory Personnel & Payroll System Health Insurance	\$303,016		\$319,450					

	1512	Statutory Personnel & Payroll System Life Insurance	\$3,511	\$4,088					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$17,868	\$16,718					
	1513	Statutory Personnel & Payroll System Disability	\$5,699	\$4,695					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$959	\$37					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$34	\$2					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,043	\$3,183					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$10,332	\$0					
	1360	Non-Base Building Performance Pay	\$2,360	\$877					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$16,230	\$17,121					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$22,723	\$21,926						
1920	Personal Services - Professional	\$3,663	\$68,693						
1930	Purchased Services - Litigation	\$0	\$90						
1940	Personal Services - Medical Services	\$608	\$290						
1960	Personal Services - Information Technology	\$0	\$80,453						

Inspection and Consumer Services Personal Services Object Code Detail Subtotal		\$3,487,735	44.6	\$3,509,514	43.3				
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						

	2110	Water and Sewer Services	\$3,044	\$2,341					
	2160	Other Cleaning Services	\$23,211	\$16,758					
	2180	Grounds Maintenance	\$11,301	\$0					
	2220	Building Maintenance	\$37,503	\$13,622					
	2230	Equipment Maintenance	\$62,478	\$63,803					
	2231	Information Technology Maintenance	\$1,450	\$1,950					
	2240	Motor Vehicle Maintenance	\$833	\$125					
	2252	Rental/Motor Pool Mile Charge	\$123,993	\$160,471					
	2253	Rental of Equipment	\$1,980	\$290					
	2254	Rental Of Equipment	\$620	\$0					
	2256	Rental Of Buildings	\$709	\$479					
	2258	Parking Fees	\$32	\$120					
	2259	Parking Fees	\$72	\$131					
	2610	Advertising And Marketing	\$1,970	\$2,485					
	2630	Communication Charges - External	\$20,359	\$31,379					
	2631	Communication Charges - Office Of Information Technology	\$11,760	\$14,065					
	2680	Printing And Reproduction Services	\$6,620	\$8,393					
	2820	Purchased Services	\$11,551	\$4,932					
	3110	Supplies & Materials	\$176,852	\$180,361					
	3112	Automotive Supplies	\$1,076	\$3,572					
	3113	Clothing and Uniform Allowance	\$3,060	\$1,141					
	3118	Food and Food Service Supplies	\$3,763	\$836					
	3119	Medical Laboratory Supplies	\$0	\$12,010					
	3120	Books/Periodicals/Subscriptions	\$4,354	\$128					
	3121	Office Supplies	\$0	\$8,912					
	3123	Postage	\$14,609	\$17,047					
	3126	Repair and Maintenance	\$571	\$297					
	3128	Noncapitalizable Equipment	\$963	\$151					
	3132	Noncapitalizable Furniture And Office Systems	\$65	\$1,539					

	3140	Noncapitalizable Information Technology	\$3,218	\$31,417					
	3920	Bottled Gas	\$53	\$0					
	3940	Electricity	(\$0)	\$6,927					
	3950	Gasoline	\$248	\$256					
	3970	Natural Gas	\$254	\$218					
	4100	Other Operating Expenses	\$11,621	\$0					
	4140	Dues And Memberships	\$3,364	\$4,840					
	4170	Miscellaneous Fees And Fines	\$13,431	\$1,748					
	4180	Official Functions	\$669	\$745					
	4220	Registration Fees	\$14,521	\$9,367					
Total Operating Expenses Subtotal			\$572,179	\$602,856					

Object Code	Object Code Name								
2510	In-State Travel		\$33,768	\$27,232					
2512	In-State Personal Travel Per Diem		\$18,971	\$16,593					
2513	In-State Personal Vehicle Reimbursement		\$514	\$314					
2530	Out-Of-State Travel		\$11,272	\$10,855					
2531	Out-Of-State Common Carrier Fares		\$10,405	\$4,438					
2532	Out-Of-State Personal Travel Per Diem		\$5,711	\$5,120					
3000	Travel Expenses		\$0	\$0					
Total Travel Expenses Subtotal			\$80,641	\$64,551					

Object Code	Object Code Name								
5460	Purchased Services - Other States		\$0	\$11					
Total Intergovernmental Payments Subtotal			\$0	\$11					

Object Code	Object Code Name								
6260	Laboratory Equipment - Direct Purchase		\$384	\$33,242					
6280	Other Capital Equipment - Direct Purchase		\$31,689	\$79,589					

Total Capitalized Property Purchases Subtotal		\$32,072		\$112,830				
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Object Code	Object Code Name							
6810	Capital Lease Principal	\$1,240		\$2,647				
6820	Capital Lease Interest	\$789		\$1,502				
Total Debt Service Subtotal		\$2,029		\$4,149				

Object Code	Object Code Name							
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0				
7100	Transfers Out For Indirect Costs	\$0		\$2,201				
Total Transfers Subtotal		\$0		\$2,201				

Object Code	Object Code Name							
ALL	Inventory Shakedown	(\$84)		\$0				
Total Fund Deductions Subtotal		(\$84)		\$0				

Inspection and Consumer Services Object Group/Code Detail TOTAL	\$4,174,572	44.6	\$4,296,113	43.3				
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Long Bill Sequence #- B0200050

Conservation Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
G3A4XX	ADMIN ASSISTANT III	\$40,812	1.0	\$41,628	1.0			
H1B3XX	ADMINISTRATOR III	\$43,870	1.0	\$50,149	1.0			
H1B5XX	ADMINISTRATOR V	\$180,306	2.0	\$171,388	2.0			
H1G2XX	COMPLIANCE SPECIALIST II	\$0	0.0	\$2,029	0.0			

I	H1G3XX	COMPLIANCE SPECIALIST III	\$5,091	0.0	\$9,818	0.0				
I	H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$316	0.0				
I	H6G3XX	GENERAL PROFESSIONAL III	\$132,039	1.5	\$85,403	1.0				
I	H6G4XX	GENERAL PROFESSIONAL IV	\$5,977	0.0	\$3,048	0.0				
I	H6G7XX	GENERAL PROFESSIONAL VII	\$100,416	1.0	\$74,258	1.0				
I	H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$1,691	0.0				
I	H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$286,338	5.1	\$360,372	8.1				
I	H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$61,668	1.0	\$62,904	1.0				
I	H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$75,672	1.0	\$75,196	1.0				
I	I3B2TB	PHY SCI RES/SCIENTIST I	\$40,310	0.2	\$26,834	0.2				
I	I3B4*B	PHY SCI RES/SCIENTIST III	\$68,168	0.5	\$46,553	0.4				
I	I3B6*B	PHY SCI RES/SCIENTIST V	\$0	0.0	\$1,611	0.0				
I	H4R1XX	PROGRAM ASSISTANT I	\$9,911	0.0	\$11,912	0.2				
I	H4R2XX	PROGRAM ASSISTANT II	\$50,832	1.0	\$52,437	1.0				
	123400	SEASONAL	\$29,991	0.0	\$31,970	0.0				
I	P1A1XX	TEMPORARY AIDE	\$22,094	0.0	\$10,319	0.0				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	15.3	\$0	17.9					
1000	Personal Services	\$0		\$0						
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,153,496		\$1,117,570						
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$324						
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$880		\$7,989						
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$19,542		\$12,349						
1211	Contractual Employee Regular Part- Time Wages	\$0		\$972						
1220	Contractual Employee Temporary Full- Time Wages	\$9,851		\$22,142						

	1221	Contractual Employee Temporary Part-Time Wages	\$56,088	\$40,592					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$17,764	\$17,418					
	1522	Statutory Personnel & Payroll System PERA	\$114,200	\$112,324					
	1524	Statutory Personnel & Payroll System PERA - AED	\$48,733	\$52,505					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$45,603	\$50,622					
	1511	Statutory Personnel & Payroll System Health Insurance	\$99,640	\$115,428					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,564	\$1,879					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$6,813	\$6,702					
	1513	Statutory Personnel & Payroll System Disability	\$2,506	\$2,125					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,880	\$4,968					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$780	\$202					
	1230	Contractual Employee Overtime Wages	\$84	\$23					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$855	\$21,580					
	1360	Non-Base Building Performance Pay	\$1,058	\$538					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,144	\$9,552					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$1,997	\$7,547						

	1920	Personal Services - Professional	\$274,703		\$298,819				
		Personal Services - Other State							
	1950	Departments	\$39,673		\$0				
		Personal Services - Information							
	1960	Technology	\$0		\$34,303				

Conservation Services Personal Services Object									
Code Detail Subtotal			\$1,909,853	15.3	\$1,938,473	17.9			

Object Code	Object Code Name								
	2000	Operating Expense	\$0		\$0				
	2160	Other Cleaning Services	\$5,621		\$5,966				
	2180	Grounds Maintenance	\$594		\$75				
	2210	Other Maintenance	\$803		\$0				
	2220	Building Maintenance	\$7,571		\$17,333				
	2230	Equipment Maintenance	\$28,312		\$35,295				
	2231	Information Technology Maintenance	\$8,069		\$2,675				
	2240	Motor Vehicle Maintenance	\$63		\$79				
	2250	Miscellaneous Rentals	\$0		\$165				
	2251	Miscellaneous Rentals	\$260		\$2,091				
	2252	Rental/Motor Pool Mile Charge	\$21,008		\$24,736				
	2253	Rental of Equipment	\$1,308		\$1,362				
	2254	Rental Of Equipment	\$3		\$337				
	2256	Rental Of Buildings	\$24		\$119				
	2259	Parking Fees	\$76		\$73				
	2610	Advertising And Marketing	\$1,530		\$525				
	2630	Communication Charges - External	\$2,764		\$4,665				
	2631	Communication Charges - Office Of Information Technology	\$7,681		\$7,394				
	2680	Printing And Reproduction Services	\$6,067		\$1,254				
	2820	Purchased Services	\$104,464		\$11,601				
	3110	Supplies & Materials	\$103,027		\$63,254				
	3112	Automotive Supplies	\$3,411		\$105				
	3113	Clothing and Uniform Allowance	\$1,072		\$260				

	3118	Food and Food Service Supplies	\$1,334	\$1,488					
	3119	Medical Laboratory Supplies	\$327	\$0					
	3120	Books/Periodicals/Subscriptions	\$1,577	\$552					
	3121	Office Supplies	\$0	\$1,585					
	3123	Postage	\$3,880	\$26,272					
	3126	Repair and Maintenance	\$245	\$188					
	3128	Noncapitalizable Equipment	\$113	\$0					
	3129	Pharmaceuticals	\$21	\$0					
	3132	Noncapitalizable Furniture And Office Systems	\$108	\$0					
	3140	Noncapitalizable Information Technology	\$1,310	\$15,982					
	4140	Dues And Memberships	\$1,495	\$320					
	4170	Miscellaneous Fees And Fines	\$87	\$852					
	4180	Official Functions	\$0	\$508					
	4220	Registration Fees	\$6,504	\$4,643					
	4910	Cost Of Goods Sold	\$53,344	\$0					
Total Operating Expenses Subtotal			\$374,074	\$231,755					

Object Code	Object Code Name								
2510	In-State Travel	\$13,731	\$15,299						
2511	In-State Common Carrier Fares	\$0	\$47						
2512	In-State Personal Travel Per Diem	\$7,742	\$9,117						
2513	In-State Personal Vehicle Reimbursement	\$617	\$2,605						
2520	In-State Travel/Non-Employee	\$0	\$89						
2530	Out-Of-State Travel	\$3,146	\$3,763						
2531	Out-Of-State Common Carrier Fares	\$2,500	\$2,426						
2532	Out-Of-State Personal Travel Per Diem	\$1,211	\$708						
3000	Travel Expenses	\$0	\$0						
Total Travel Expenses Subtotal			\$28,946	\$34,054					

700F	Operating Transfers to Public Health and Environment	\$0	\$39,673						
7100	Transfers Out For Indirect Costs	\$0	\$12,407						
Total Transfers Subtotal		\$0	\$52,080						

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
Total Fund Deductions Subtotal		\$0	\$0						

Conservation Services Object Group/Code Detail									
TOTAL		\$3,432,490	15.3	\$3,701,574	17.9				

Long Bill Sequence #-- B0200064

Hemp Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	0	0	\$7,018	0.2				
H1B3XX	ADMINISTRATOR III	0	0	\$8,292	0.2				
H1B4XX	ADMINISTRATOR IV	0	0	\$10,800	0.2				
H1G1TX	COMPLIANCE SPECIALIST I	0	0	\$67,235	1.4				
H1G2XX	COMPLIANCE SPECIALIST II	0	0	\$1,938	0.0				
H1G3XX	COMPLIANCE SPECIALIST III	0	0	\$1,019	0.0				
H1G4XX	COMPLIANCE SPECIALIST IV	0	0	\$1,869	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	\$0	2.0					

	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0	\$98,171					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0	\$1,404					
	1522	Statutory Personnel & Payroll System PERA	\$0	\$9,828					
	1524	Statutory Personnel & Payroll System PERA - AED	\$0	\$4,444					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0	\$4,344					
	1511	Statutory Personnel & Payroll System Health Insurance	\$0	\$16,910					
	1512	Statutory Personnel & Payroll System Life Insurance	\$0	\$221					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0	\$907					
	1513	Statutory Personnel & Payroll System Disability	\$0	\$163					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$211					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0	\$334						

Hemp Program Personal Services Object Code Detail									
Subtotal		\$0	\$136,937	2.0	\$0	\$0	\$0	\$0	\$0

Object Code	Object Code Name								
2230	Equipment Maintenance	\$0	\$4,703						
2256	Rental Of Buildings	\$0	\$105						
2631	Communication Charges - Office Of Information Technology	\$0	\$1,861						
2820	Purchased Services	\$0	\$20						
3110	Supplies & Materials	\$0	\$9,383						

3112	Automotive Supplies	\$0	\$257			
3118	Food and Food Service Supplies	\$0	\$895			
3128	Noncapitalizable Equipment	\$0	\$3,732			
3140	Noncapitalizable Information Technology	\$0	\$31,342			
Total Operating Expenses Subtotal		\$0	\$52,297	\$0	\$0	

Object Code	Object Code Name					
2510	In-State Travel	\$0	\$1,034			
2512	In-State Personal Travel Per Diem	\$0	\$745			
2513	In-State Personal Vehicle Reimbursement	\$0	\$1,581			
2530	Out-Of-State Travel	\$0	\$344			
2531	Out-Of-State Common Carrier Fares	\$0	\$748			
2532	Out-Of-State Personal Travel Per Diem	\$0	\$234			
Total Travel Expenses Subtotal		\$0	\$4,686	\$0	\$0	

Hemp Program Object Group/Code Detail TOTAL	\$0	0.0	\$193,920	2.0		
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Long Bill Sequence #-- B0200065

Hemp Certification Seed Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name					
G3A4XX	ADMIN ASSISTANT III		\$13,272	0.4		
H1B3XX	ADMINISTRATOR III		\$20,730	0.4		
H1B4XX	ADMINISTRATOR IV		\$5,400	0.0		
H1G1TX	COMPLIANCE SPECIALIST I		\$56,025	0.7		

H1G3XX	COMPLIANCE SPECIALIST III			\$111	0.0				
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Line Item Budget Object Group or Budget Object Code Detail									
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Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0		\$0	1.5				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$95,538					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$1,254					
1522	Statutory Personnel & Payroll System PERA	\$0		\$8,647					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$3,873					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$3,760					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$11,481					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$180					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$617					
1513	Statutory Personnel & Payroll System Disability	\$0		\$152					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$822					
1300	Other Employee Wages	\$0		\$10					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$118					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$40,000					

Hemp Certification Seed Program Personal Services								
Object Code Detail Subtotal		\$0	\$166,449	1.5	\$0		\$0	

Object Code	Object Code Name							
2256	Rental Of Buildings	\$0	\$188					
2680	Printing And Reproduction Services	\$0	\$41					
2820	Purchased Services	\$0	\$15,000					
3110	Supplies & Materials	\$0	\$1,129					
3121	Office Supplies	\$0	\$25					
3123	Postage	\$0	\$98					
3128	Noncapitalizable Equipment	\$0	\$90					
3140	Noncapitalizable Information Technology	\$0	\$11,919					
4170	Miscellaneous Fees And Fines	\$0	\$410					
4220	Registration Fees	\$0	\$340					
Total Operating Expenses Subtotal		\$0	\$29,239		\$0		\$0	

Object Code	Object Code Name							
2510	In-State Travel	\$0	\$338					
2512	In-State Personal Travel Per Diem	\$0	\$70					
2513	In-State Personal Vehicle Reimbursement	\$0	\$893					
2530	Out-Of-State Travel	\$0	\$968					
2531	Out-Of-State Common Carrier Fares	\$0	\$459					
Total Travel Expenses Subtotal		\$0	\$2,728		\$0		\$0	

Hemp Certification Seed Program Object Group/Code Detail TOTAL		\$0	0.0	\$198,417	1.5	\$0	0.0	\$0	0.0
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Long Bill Sequence #-- B03A0010 (3) AGRICULTURAL MARKETS (A) AGRICULTURAL MARKETS

Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4K2XX	MKTG & COMM SPEC II	\$8,800	0.1	\$53,129	1.3				
H1I3XX	GRANTS SPECIALIST III	\$34,550	1.0	\$39,614	1.0				
G3A4XX	ADMIN ASSISTANT III	\$51,774	1.0	\$59,220	1.2				
H4K5XX	MKTG & COMM SPEC V	\$100,467	1.3	\$153,993	2.6				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$1,543	0.1				
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$53,777	1.4				
H6G5XX	GENERAL PROFESSIONAL V	\$78,292	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$120,918	1.0	\$122,436	1.0				
P1A1XX	TEMPORARY AIDE	\$87,220	0.0	\$40,928	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.4	\$0	8.6				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$473,221		\$505,343					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$8,800		\$19,297					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$464					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,424		\$13,729					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,577		\$7,576					
1522	Statutory Personnel & Payroll System PERA	\$32,639		\$35,707					
1524	Statutory Personnel & Payroll System PERA - AED	\$18,858		\$23,391					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$17,629		\$22,554					

	1511	Statutory Personnel & Payroll System Health Insurance	\$35,405		\$45,036				
	1512	Statutory Personnel & Payroll System Life Insurance	\$582		\$888				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,862		\$1,987				
	1513	Statutory Personnel & Payroll System Disability	\$1,049		\$1,003				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,030				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,183				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$601				
	1360	Non-Base Building Performance Pay	\$0		\$714				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$15,615		\$18,574				

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0					
1910	Personal Services - Temporary	\$0		\$0					
1920	Personal Services - Professional	\$71,872		\$74,401					
1950	Personal Services - Other State Departments	\$1,554		\$11,526					

Program Costs Personal Services Object Code Detail									
Subtotal		\$686,086	5.4	\$789,003	8.6				

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2231	Information Technology Maintenance	\$76		\$89					
2250	Miscellaneous Rentals	\$98,380		\$63,649					

	2252	Rental/Motor Pool Mile Charge	\$3,017	\$3,094					
	2254	Rental Of Equipment	\$2,442	\$65					
	2256	Rental Of Buildings	\$703	\$755					
	2259	Parking Fees	\$0	\$118					
	2610	Advertising And Marketing	\$190,043	\$243,731					
	2630	Communication Charges - External	\$0	\$2,313					
	2631	Communication Charges - Office Of Information Technology	\$2,096	\$1,837					
	2680	Printing And Reproduction Services	\$22,112	\$19,333					
	2810	Freight	\$39	\$3,541					
	2820	Purchased Services	\$285,094	\$42,612					
	3110	Supplies & Materials	\$5,589	\$2,443					
	3112	Automotive Supplies	\$0	\$4					
	3118	Food and Food Service Supplies	\$2,047	\$3,773					
	3121	Office Supplies	\$105	\$125					
	3123	Postage	\$4,530	\$4,197					
	3128	Noncapitalizable Equipment	\$236	\$0					
	3140	Noncapitalizable Information Technology	\$60	\$2,484					
	3950	Gasoline	\$0	\$72					
	4111	Prizes And Awards	\$0	\$400					
	4140	Dues And Memberships	\$1,460	\$7,051					
	4180	Official Functions	\$958	\$1,773					
	4181	Customer Workshops	\$200	\$0					
	4220	Registration Fees	\$2,328	\$6,689					
	4256	Other Benefit Plan Expense	\$531	\$0					
	4260	Nonemployee Reimbursements	\$0	\$4,700					
Total Operating Expenses Subtotal			\$622,047	\$414,847					

Object Code	Object Code Name								
2510	In-State Travel	\$26,094	\$5,289						
2512	In-State Personal Travel Per Diem	\$1,220	\$1,348						

2513	In-State Personal Vehicle Reimbursement	\$430	\$677						
2520	In-State Travel/Non-Employee	\$0	\$19,410						
2521	In-State/Non-Employee - Common Carrier	\$0	\$633						
2522	In-State/Non-Employee - Personal Per Diem	\$328	\$1,566						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$97						
2530	Out-Of-State Travel	\$6,878	\$8,111						
2531	Out-Of-State Common Carrier Fares	\$52,764	\$1,592						
2532	Out-Of-State Personal Travel Per Diem	\$1,826	\$5,810						
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$360						
2540	Out-Of-State Travel/Non-Employee	\$0	\$5,895						
2541	Out-Of-State/Non-Employee - Common Carrier	\$248	\$4,074						
2542	Out-of-State/Non-Employee - Personal Per Diem	\$114	\$0						
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$68						
2550	Out-Of-Country Travel	\$0	\$0						
2552	Out-of-Country Personal Travel Reimbursement	\$0	\$2,896						
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0	\$2,039						
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$0	\$2,961						
3000	Travel Expenses	\$0	\$0						
Total Travel Expenses Subtotal		\$89,902	\$62,825						

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0	\$0						

5140	Grants - Intergovernmental	\$8,266		\$238,890				
5770	Pass-Thru Federal Grants - State Departments	\$21,648		\$17,296				
Total Intergovernmental Payments Subtotal		\$29,914		\$256,186				

Object Code	Object Code Name							
5781	Grants To Nongovernmental Organizations	\$59,973		\$199,540				
Total Other Payments Subtotal		\$59,973		\$199,540				

Object Code	Object Code Name							
7100	Transfers Out For Indirect Costs	\$0		\$1,485				
7200	Transfers Out For Indirect Costs	\$0		\$20,000				
Total Transfers Subtotal		\$0		\$21,485				

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0				

Program Costs Object Group/Code Detail TOTAL		\$1,487,922	5.4	\$1,743,886	8.6			
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Long Bill Sequence #-- B03A0030

Agricultural Development Board

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
H1B4XX	ADMINISTRATOR IV	\$61,524	1.0	\$62,652	1.0			

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Line Item Budget Object Group or Budget Object Code Detail									
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Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$61,524		\$62,652					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$830		\$866					
1522	Statutory Personnel & Payroll System PERA	\$5,813		\$6,058					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,292		\$2,626					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,149		\$2,537					
1511	Statutory Personnel & Payroll System Health Insurance	\$7,837		\$10,471					
1512	Statutory Personnel & Payroll System Life Insurance	\$84		\$106					
1510	Statutory Personnel & Payroll System Dental Insurance	\$445		\$511					
1513	Statutory Personnel & Payroll System Disability	\$135		\$119					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$15,706		\$24,804					

Agricultural Development Board Personal Services Object Code Detail Subtotal		\$96,816		\$110,750	1.0				
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2252	Rental/Motor Pool Mile Charge	\$0		\$0					
2254	Rental Of Equipment	\$52		\$0					

	2256	Rental Of Buildings	\$0	\$4				
	2258	Parking Fees	\$0	\$17				
	2259	Parking Fees	\$0	\$27				
	2610	Advertising And Marketing	\$0	\$3				
	2631	Communication Charges - Office Of Information Technology	\$0	\$50				
	2680	Printing And Reproduction Services	\$391	\$1,042				
	3110	Supplies & Materials	\$0	\$238				
	3112	Automotive Supplies	\$0	\$24				
	3118	Food and Food Service Supplies	\$3,038	\$0				
	3123	Postage	\$3	\$1				
	3139	Noncapitalizable Other Fixed Asset	\$0	\$156				
	4170	Miscellaneous Fees And Fines	\$73	\$0				
	4220	Registration Fees	\$640	\$500				
Total Operating Expenses Subtotal			\$4,197	\$2,061				

Object Code	Object Code Name							
	2510	In-State Travel	\$6,085	\$880				
	2512	In-State Personal Travel Per Diem	\$402	\$92				
	2513	In-State Personal Vehicle Reimbursement	\$0	\$251				
	2520	In-State Travel/Non-Employee	\$0	\$151				
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$954	\$1,387				
	2530	Out-Of-State Travel	\$118	\$0				
	2531	Out-Of-State Common Carrier Fares	\$186	\$0				
	2532	Out-Of-State Personal Travel Per Diem	\$198	\$0				
Total Travel Expenses Subtotal			\$7,943	\$2,762				

Object Code	Object Code Name							
	7200	Transfers Out For Indirect Costs	\$0	\$1,513				

Total Transfers Subtotal		\$0		\$1,513				
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Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0				

Agricultural Development Board Object Group/Code								
Detail TOTAL		\$108,956	0.0	\$117,085	1.0			

Long Bill Sequence #-- B03A0040

Wine Promotion Board

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
H4K2XX	MKTG & COMM SPEC II	\$25,639	0.5	\$25,698	0.5			
H4K6XX	MKTG & COMM SPEC VI	\$95,676	1.0	\$97,404	1.0			

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	1.5	\$0	1.5			
1000	Personal Services	\$0		\$0				
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$95,676		\$97,404				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$25,639		\$25,698				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,683		\$1,709				
1522	Statutory Personnel & Payroll System PERA	\$9,202		\$9,394				

	1524	Statutory Personnel & Payroll System PERA - AED	\$4,645	\$5,183					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,355	\$5,007					
	1511	Statutory Personnel & Payroll System Health Insurance	\$18,734	\$20,803					
	1512	Statutory Personnel & Payroll System Life Insurance	\$165	\$211					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$855	\$920					
	1513	Statutory Personnel & Payroll System Disability	\$267	\$234					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$553	\$217					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,582	\$2,559					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0	\$0						
1920	Personal Services - Professional	\$287,141	\$294,574						
1950	Personal Services - Other State Departments	\$25,238	\$273,818						
1960	Personal Services - Information Technology	\$941	\$0						

Wine Promotion Board Personal Services Object Code Detail Subtotal		\$477,676	1.5	\$737,731	1.5				
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						
2231	Information Technology Maintenance	\$600	\$0						
2240	Motor Vehicle Maintenance	\$0	\$33						
2250	Miscellaneous Rentals	\$3,585	\$1,964						

2510	In-State Travel	\$3,786	\$6,913				
2511	In-State Common Carrier Fares	\$0	\$335				
2512	In-State Personal Travel Per Diem	\$1,719	\$979				
2513	In-State Personal Vehicle Reimbursement	\$2,146	\$1,017				
2520	In-State Travel/Non-Employee	\$10,971	\$4,998				
2521	In-State/Non-Employee - Common Carrier	\$1,718	\$1,224				
2522	In-State/Non-Employee - Personal Per Diem	\$3,617	\$1,350				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,188	\$3,684				
2524	Non-Employee State Owned Aircraft	\$3,315	\$0				
2530	Out-Of-State Travel	\$2,706	\$1,367				
2531	Out-Of-State Common Carrier Fares	\$2,126	\$671				
2532	Out-Of-State Personal Travel Per Diem	\$484	\$0				
2540	Out-Of-State Travel/Non-Employee	\$1,876	\$0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$2,354	\$492				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$833	\$0				
3000	Travel Expenses	\$0	\$0				
Total Travel Expenses Subtotal		\$42,839	\$23,032				

Object Code	Object Code Name						
ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0				

Wine Promotion Board Object Group/Code Detail							
TOTAL		\$779,107	1.5	\$860,783	1.5		

Long Bill Sequence #-- B03B0010 (3) AGRICULTURAL MARKETS (B) AGRICULTURAL PRODUCTS INSPECTION

Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H1A5XX	PROGRAM MANAGEMENT I	\$44,625	0.5	\$53,214	0.6				
H4M1IX	TECHNICIAN I	\$45,232	1.0	\$149,120	2.8				
H4M2TX	TECHNICIAN II	\$648,301	27.0	\$547,054	19.2				
H4M4XX	TECHNICIAN IV	\$91,734	1.9	\$92,615	1.9				
H6G6XX	GENERAL PROFESSIONAL VI	\$83,809	1.0	\$70,362	0.8				
H8B3XX	ACCOUNTING TECHNICIAN III	\$21,276	0.4	\$26,642	0.4				
P1A1XX	TEMPORARY AIDE	\$100,398	0.0	\$100,587	0.0				
H1A5XX	PROGRAM MANAGEMENT I	\$3,918	0.1	\$0	0.0				
H4M1IX	TECHNICIAN I	\$4,614	0.1	\$0	0.0				
H4M2TX	TECHNICIAN II	\$73,606	2.0	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$8,415	0.2	\$0	0.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$7,619	0.2	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$3,939	0.1	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$11,057	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	34.5	\$0	25.7				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,123,327		\$1,012,952					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$25,215		\$26,642					

	1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$4,358	\$1,991					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$61,285	\$187,299					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$19,370	\$19,950					
	1522	Statutory Personnel & Payroll System PERA	\$126,621	\$131,083					
	1524	Statutory Personnel & Payroll System PERA - AED	\$52,577	\$60,140					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$49,470	\$58,087					
	1511	Statutory Personnel & Payroll System Health Insurance	\$164,095	\$161,429					
	1512	Statutory Personnel & Payroll System Life Insurance	\$2,262	\$2,584					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$12,244	\$10,256					
	1513	Statutory Personnel & Payroll System Disability	\$2,476	\$1,950					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$28,997	\$1,215					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$147,585	\$150,365					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,688	\$3,470					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,650	\$24,189					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,420	\$9,080					
	1360	Non-Base Building Performance Pay	\$2,266	\$2,740					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,595	\$7,542					
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Object Code	Object Code Name								
1920	Personal Services - Professional	\$221,827	\$145,323						
1960	Personal Services - Information Technology	\$0	\$851						

Program Costs Personal Services Object Code Detail									
Subtotal		\$2,079,330	34.5	\$2,019,138	25.7				

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						
2230	Equipment Maintenance	\$249	\$0						
2250	Miscellaneous Rentals	\$88	\$84						
2252	Rental/Motor Pool Mile Charge	\$9,156	\$10,670						
2253	Rental of Equipment	\$2,101	\$2,299						
2259	Parking Fees	\$24	\$0						
2630	Communication Charges - External	\$726	\$1,962						
2631	Communication Charges - Office Of Information Technology	\$2,255	\$2,787						
2820	Purchased Services	\$0	\$8,156						
3110	Supplies & Materials	\$20,618	\$1,602						
3113	Clothing and Uniform Allowance	\$0	\$3,725						
3123	Postage	\$557	\$530						
3140	Noncapitalizable Information Technology	\$2,267	\$0						
4140	Dues And Memberships	\$25	\$64						
4170	Miscellaneous Fees And Fines	\$1	\$0						
4220	Registration Fees	\$54	\$0						
Total Operating Expenses Subtotal		\$38,121	\$31,879						

Object Code	Object Code Name								
2510	In-State Travel	\$27,387	\$30,190						

2512	In-State Personal Travel Per Diem	\$34,940	\$18,042						
2513	In-State Personal Vehicle Reimbursement	\$104,531	\$127,258						
2530	Out-Of-State Travel	\$179	\$1,040						
2531	Out-Of-State Common Carrier Fares	\$543	\$250						
2532	Out-Of-State Personal Travel Per Diem	\$195	\$175						
Total Travel Expenses Subtotal		\$167,775	\$176,954						

Object Code	Object Code Name								
7000	Transfers	\$0	\$0						
Total Transfers Subtotal		\$0	\$0						

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0	\$0						
Total Fund Deductions Subtotal		\$0	\$0						

Program Costs Object Group/Code Detail TOTAL	\$2,285,226	34.5	\$2,227,971	25.7					
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Long Bill Sequence #-- B0400010 (4) BRAND BOARD

Brand Inspection

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$50,885	1.5	\$36,576	1.2				
G3A4XX	ADMIN ASSISTANT III	\$131,266	3.0	\$134,076	3.0				
H1A7XX	PROGRAM MANAGEMENT III	\$96,552	1.0	\$98,292	1.0				
H1B3XX	ADMINISTRATOR III	\$67,344	1.0	\$68,016	1.0				
H4M2TX	TECHNICIAN II	\$8,466	0.0	\$97,164	5.3				

H4M3XX	TECHNICIAN III	\$1,836,450	39.3	\$1,672,139	36.4				
H4M4XX	TECHNICIAN IV	\$646,283	11.2	\$626,134	11.0				
H6G5XX	GENERAL PROFESSIONAL V	\$76,700	1.0	\$0	0.0				
H8A2XX	ACCOUNTANT II	\$67,344	1.0	\$68,016	1.0				
P1A1XX	TEMPORARY AIDE	\$473	0.0	\$30,610	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	59.0	\$0	59.9				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,733,261		\$2,630,293					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$248,502		\$200,730					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$4,200					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$13,404		\$26,410					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$35,455		\$35,094					
1522	Statutory Personnel & Payroll System PERA	\$296,588		\$283,528					
1524	Statutory Personnel & Payroll System PERA - AED	\$117,270		\$123,587					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$109,913		\$119,364					
1511	Statutory Personnel & Payroll System Health Insurance	\$511,515		\$581,671					
1512	Statutory Personnel & Payroll System Life Insurance	\$4,859		\$6,842					
1510	Statutory Personnel & Payroll System Dental Insurance	\$29,910		\$30,008					

	1513	Statutory Personnel & Payroll System Disability	\$6,557		\$5,400				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$7,101		\$4,584				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,960		\$4,251				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,064		\$31,589				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$28,971		\$6,130				
	11XX	Fringe With No Earnings	\$0		\$0				
	1360	Non-Base Building Performance Pay	\$7,031		\$5,919				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$454				

Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$0		\$3,418					

Brand Inspection Personal Services Object Code									
Detail Subtotal		\$4,183,361	59	\$4,103,471	59.9				

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0					
2110	Water and Sewer Services	\$453		\$728					
2210	Other Maintenance	\$36		\$480					
2230	Equipment Maintenance	\$1,064		\$39					
2240	Motor Vehicle Maintenance	\$26,533		\$21,026					
2250	Miscellaneous Rentals	\$0		\$544					
2253	Rental of Equipment	\$1,877		\$29					
2255	Rental of Buildings	\$2,484		\$36					
2256	Rental Of Buildings	\$173		\$128					
2259	Parking Fees	\$250		\$0					
2610	Advertising And Marketing	\$939		\$626					

	2630	Communication Charges - External	\$1,151	\$1,709					
	2631	Communication Charges - Office Of Information Technology	\$19,390	\$20,135					
	2680	Printing And Reproduction Services	\$7,673	\$8,500					
	2820	Purchased Services	\$190	\$1,695					
	3110	Supplies & Materials	\$10,138	\$14,604					
	3112	Automotive Supplies	\$23,383	\$22,625					
	3118	Food and Food Service Supplies	\$1,333	\$1,886					
	3120	Books/Periodicals/Subscriptions	\$150	\$25					
	3121	Office Supplies	\$0	\$360					
	3123	Postage	\$8,265	\$12,997					
	3126	Repair and Maintenance	\$1,281	\$0					
	3128	Noncapitalizable Equipment	\$24	\$0					
		Noncapitalizable Information Technology							
	3140		\$2,353	\$271					
	3940	Electricity	\$752	\$1,141					
	3950	Gasoline	\$162,778	\$125,148					
	3970	Natural Gas	\$719	\$651					
	4140	Dues And Memberships	\$225	\$0					
	4170	Miscellaneous Fees And Fines	\$3,062	\$1,309					
	4180	Official Functions	\$71	\$0					
	4220	Registration Fees	\$2,917	\$743					
Total Operating Expenses Subtotal			\$279,663	\$237,434					

Object Code	Object Code Name								
2510	In-State Travel	\$5,869	\$5,443						
2512	In-State Personal Travel Per Diem	\$541	\$983						
2513	In-State Personal Vehicle Reimbursement	\$1,853	\$1,266						
2520	In-State Travel/Non-Employee	\$0	\$313						
2522	In-State/Non-Employee - Personal Per Diem	\$1,021	\$1,808						

	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,188		\$3,900				
	2530	Out-Of-State Travel	\$1,424		\$50				
	2531	Out-Of-State Common Carrier Fares	\$542		\$442				
	2532	Out-Of-State Personal Travel Per Diem	\$1,473		\$165				
	3000	Travel Expenses	\$0		\$0				
Total Travel Expenses Subtotal			\$15,912		\$14,370				

Object Code	Object Code Name								
6000	Capitalized Property Purchases		\$0		\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase		\$74,171		\$64,662				
Total Capitalized Property Purchases Subtotal			\$74,171		\$64,662				

Object Code	Object Code Name								
ALL	Inventory Shakedown		(\$0)		\$0				
Total Fund Deductions Subtotal			(\$0)		\$0				

Brand Inspection Object Group/Code Detail TOTAL			\$4,553,106	59.0	\$4,419,937	59.9			
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Long Bill Sequence #-- B0500010 (5) COLORADO STATE FAIR

Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1120, 1121, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I H8A2XX	ACCOUNTANT II		\$55,740	1.0	\$63,948	1.0			
I H8B3XX	ACCOUNTING TECHNICIAN III		\$82,968	2.0	\$72,549	1.8			

	l	G3A4XX	ADMIN ASSISTANT III	\$40,993	1.0	\$41,628	1.0				
	l	H1B3XX	ADMINISTRATOR III	\$123,462	3.0	\$136,150	3.0				
	l	H1B4XX	ADMINISTRATOR IV	\$61,414	3.0	\$62,652	3.0				
	l	H1B5XX	ADMINISTRATOR V	\$74,772	1.0	\$76,884	1.0				
	l	G2C2TX	CUST SUPPORT COORD I	\$51,606	1.0	\$52,236	1.0				
	·	160DDH	DEPUTY DEPARTMENT HEAD	\$89,460	1.0	\$0	0.0				
	l	I5E3XX	ELECTRONICS SPEC II	\$51,782	1.0	\$52,866	1.0				
	l	D8D1TX	GENERAL LABOR I	\$128,872	4.1	\$132,923	4.1				
	l	H6G3XX	GENERAL PROFESSIONAL III	\$36,640	1.1	\$0	0.0				
	l	H6G4XX	GENERAL PROFESSIONAL IV	\$62,026	1.0	\$63,276	1.0				
	l	H6G6XX	GENERAL PROFESSIONAL VI	\$96,228	1.0	\$42,939	0.2				
	l	H4K2XX	MKTG & COMM SPEC II	\$5,340	0.2	\$0	0.0				
	l	H4K4XX	MKTG & COMM SPEC IV	\$62,028	1.0	\$70,180	0.7				
	l	H4R1XX	PROGRAM ASSISTANT I	\$91,372	2.0	\$91,391	2.0				
	·	123400	SEASONAL	\$431,340	0.0	\$362,328	0.0				
	·	160SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$50,665	0.4				
	l	D6D2XX	STRUCTURAL TRADES II	\$83,584	2.5	\$46,866	1.2				
	l	P1A1XX	TEMPORARY AIDE	\$276,671	0.0	\$282,305	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	26.9	\$0	22.4				
1000	Personal Services	\$0		\$0					
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,131,678		\$1,020,917					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$956		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$291,956		\$307,930					
1210	Contractual Employee Regular Full-Time Wages	\$89,460		\$50,665					
1221	Contractual Employee Temporary Part-Time Wages	\$392,249		\$322,274					

	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$28,655	\$26,317					
	1522	Statutory Personnel & Payroll System PERA	\$191,303	\$174,217					
	1622	Contractual Employee PERA	\$1,052	\$600					
	1524	Statutory Personnel & Payroll System PERA - AED	\$77,835	\$78,491					
	1624	Contractual Employee Pera AED	\$394	\$248					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$72,611	\$75,517					
	1625	Contractual Employee Pera - Supplemental AED	\$363	\$236					
	1511	Statutory Personnel & Payroll System Health Insurance	\$167,758	\$145,449					
	1512	Statutory Personnel & Payroll System Life Insurance	\$1,967	\$2,138					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$9,295	\$7,111					
	1513	Statutory Personnel & Payroll System Disability	\$2,690	\$2,016					
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$26,515	\$18,448					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$121,228	\$117,842					
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,602	\$1,227					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,715	\$23,062					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,331	\$1,316					
	1340	Employee Cash Incentive Awards	\$0	\$5,000					

	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,128	\$9,272					
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Object Code	Object Code Name								
1910	Personal Services - Temporary	\$4,508	\$85,174						
1920	Personal Services - Professional	\$2,025,961	\$1,829,356						
1960	Personal Services - Information Technology	\$0	\$0						

Program Costs Personal Services Object Code Detail									
Subtotal		\$4,653,209	26.9	\$4,304,822	22.4				

Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						
2110	Water and Sewer Services	\$109,116	\$140,218						
2160	Other Cleaning Services	\$112,470	\$127,154						
2180	Grounds Maintenance	\$64,059	\$111,694						
2210	Other Maintenance	\$59,562	\$17,545						
2220	Building Maintenance	\$113,435	\$35,018						
2230	Equipment Maintenance	\$30,665	\$31,608						
2231	Information Technology Maintenance	\$75	\$233						
2240	Motor Vehicle Maintenance	\$1,248	\$482						
2250	Miscellaneous Rentals	\$112,381	\$115,847						
2251	Miscellaneous Rentals	\$7,229	\$4,030						
2252	Rental/Motor Pool Mile Charge	\$4,260	\$2,097						
2253	Rental of Equipment	\$58,222	\$60,966						
2255	Rental of Buildings	\$10,144	\$9,443						
2256	Rental Of Buildings	\$40	\$245						
2258	Parking Fees	\$0	\$101						
2259	Parking Fees	\$488	\$275						
2260	Rental - Information Technology	\$0	\$0						
2610	Advertising And Marketing	\$235,392	\$437,395						
2630	Communication Charges - External	\$4,616	\$363						

	2631	Communication Charges - Office Of Information Technology	\$49,935	\$63,115					
	2641	Other Automated Data Processing Billings-Purchased Services	\$8,604	\$2,681					
	2660	Insurance For Other Than Employee Benefits	\$4,384	\$4,584					
	2680	Printing And Reproduction Services	\$31,013	\$32,912					
	2690	Legal Services	\$14,979	\$22,360					
	2810	Freight	\$3,677	\$15					
	2820	Purchased Services	\$146,718	\$116,148					
	3110	Supplies & Materials	\$204,272	\$151,762					
	3112	Automotive Supplies	\$3,468	\$5,196					
	3113	Clothing and Uniform Allowance	\$0	\$328					
	3118	Food and Food Service Supplies	\$142,200	\$128,879					
	3120	Books/Periodicals/Subscriptions	\$554	\$909					
	3121	Office Supplies	\$4,571	\$5,683					
	3123	Postage	\$26,008	\$24,371					
	3126	Repair and Maintenance	\$31,194	\$13,730					
	3127	Road Maintenance Materials	\$98	\$0					
	3128	Noncapitalizable Equipment	\$82,237	\$5,097					
	3131	Noncapitalizable Building Materials	\$0	\$4,760					
	3132	Noncapitalizable Furniture And Office Systems	\$80,487	\$606					
	3140	Noncapitalizable Information Technology	\$5,324	\$19,131					
	3920	Bottled Gas	\$91	\$0					
	3940	Electricity	\$659,831	\$677,858					
	3950	Gasoline	\$22,000	\$17,386					
	3970	Natural Gas	\$96,805	\$76,984					
	4110	Losses	\$1,356	\$490					
	4111	Prizes And Awards	\$780,277	\$1,019,100					
	4140	Dues And Memberships	\$6,208	\$9,655					
	4170	Miscellaneous Fees And Fines	\$71,544	\$75,375					
	4180	Official Functions	\$2,401	\$2,971					

4220	Registration Fees	\$3,518	\$2,718				
Total Operating Expenses Subtotal		\$3,407,153	\$3,579,518				

Object Code	Object Code Name						
2510	In-State Travel	\$13,328	\$2,848				
2512	In-State Personal Travel Per Diem	\$2,910	\$6,047				
2513	In-State Personal Vehicle Reimbursement	\$9,170	\$4,582				
2521	In-State/Non-Employee - Common Carrier	\$283	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$54,861	\$37,664				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,288	\$5,022				
2530	Out-Of-State Travel	\$3,210	\$4,501				
2531	Out-Of-State Common Carrier Fares	\$2,980	\$2,474				
2532	Out-Of-State Personal Travel Per Diem	\$3,727	\$1,684				
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,125	\$0				
Total Travel Expenses Subtotal		\$98,882	\$64,824				

Object Code	Object Code Name						
5993	Refunds To Individuals	\$253	\$0				
Total Other Payments Subtotal		\$253	\$0				

Object Code	Object Code Name						
2310	Purchased Construction Services	\$135,384	\$168,950				
6110	Buildings - Direct Purchase	\$0	\$4,130				
6280	Other Capital Equipment - Direct Purchase	\$60,999	\$6,285				
6480	Other Capital Equipment - Lease Purchase	\$0	\$8,738				
Total Capitalized Property Purchases Subtotal		\$196,383	\$188,104				

Object Code	Object Code Name							
6810	Capital Lease Principal		(\$0)		\$0			
6820	Capital Lease Interest		\$46,918		\$44,179			
Total Debt Service Subtotal			\$46,918		\$44,179			

Object Code	Object Code Name							
7000	Transfers		\$0		\$300,000			
700B	Operating Transfers to Agriculture		\$0		\$0			
Total Transfers Subtotal			\$0		\$300,000			

Object Code	Object Code Name							
ALL	Inventory Shakedown		(\$0)		\$0			
Total Fund Deductions Subtotal			\$0		\$0			

Program Costs Object Group/Code Detail TOTAL	\$8,402,799	26.9	\$8,481,446	22.4				
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Long Bill Sequence #-- B0600010 (6) CONSERVATION BOARD

Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
G3A4XX	ADMIN ASSISTANT III	\$16,809	0.5	\$12,858	0.3			
H1A5XX	PROGRAM MANAGEMENT I	\$94,920	1.0	\$96,444	1.0			
H1B3XX	ADMINISTRATOR III	\$66,792	1.5	\$188,846	3.9			
H1B4XX	ADMINISTRATOR IV	\$16,104	0.2	\$0	0.0			
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$211	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$81,855	2.0	\$5,219	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$3,050	0.0	\$0	0.0			

Program Costs Personal Services Object Code Detail							
Subtotal		\$364,287	5.2	\$405,726	5.2		

Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0			
2231	Information Technology Maintenance	\$20		\$1,934			
2240	Motor Vehicle Maintenance	\$0		\$75			
2250	Miscellaneous Rentals	\$0		\$226			
2252	Rental/Motor Pool Mile Charge	\$7,816		\$9,983			
2254	Rental Of Equipment	\$0		\$0			
2255	Rental of Buildings	\$996		\$0			
2256	Rental Of Buildings	\$89		\$0			
2258	Parking Fees	\$0		\$291			
2259	Parking Fees	\$20		\$0			
2610	Advertising And Marketing	\$5,000		\$285			
2630	Communication Charges - External	\$0		\$2,406			
2631	Communication Charges - Office Of Information Technology	\$5,342		\$5,055			
2680	Printing And Reproduction Services	\$863		\$46			
2820	Purchased Services	\$44		\$27			
3110	Supplies & Materials	\$1,010		\$3,725			
3112	Automotive Supplies	\$0		\$339			
3113	Clothing and Uniform Allowance	\$0		\$28			
3118	Food and Food Service Supplies	\$177		\$286			
3120	Books/Periodicals/Subscriptions	\$10		\$0			
3121	Office Supplies	(\$0)		\$2,566			
3123	Postage	\$210		\$43			
3128	Noncapitalizable Equipment	\$567		\$0			
3140	Noncapitalizable Information Technology	\$134		\$135			
3950	Gasoline	\$24		\$11			
4111	Prizes And Awards	\$0		\$617			

4140	Dues And Memberships	\$75	\$500					
4170	Miscellaneous Fees And Fines	\$70	\$491					
4180	Official Functions	\$65	\$4,758					
4220	Registration Fees	\$6,810	\$9,264					
Total Operating Expenses Subtotal		\$29,342	\$43,091					

Object Code	Object Code Name							
2510	In-State Travel	\$8,255	\$10,380					
2511	In-State Common Carrier Fares	(\$181)	\$0					
2512	In-State Personal Travel Per Diem	\$2,215	\$4,011					
2513	In-State Personal Vehicle Reimbursement	\$56	\$92					
2522	In-State/Non-Employee - Personal Per Diem	\$1,605	\$2,949					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,768	\$6,144					
2530	Out-Of-State Travel	\$2,957	\$1,168					
2531	Out-Of-State Common Carrier Fares	\$819	\$765					
2532	Out-Of-State Personal Travel Per Diem	\$421	\$520					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$371	\$0					
2551	Out-Of-Country Common Carrier Fares	\$181	\$0					
Total Travel Expenses Subtotal		\$23,467	\$26,028					

Object Code	Object Code Name							
6222	Office Furniture And Systems - Direct Purchase	\$0	\$150					
6280	Other Capital Equipment - Direct Purchase	\$157	\$0					
Total Capitalized Property Purchases Subtotal		\$157	\$150					

Object Code	Object Code Name							
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ALL	Inventory Shakedown	\$0	\$0				
Total Fund Deductions Subtotal		\$0	\$0				

Program Costs Object Group/Code Detail TOTAL	\$417,254	5.2	\$474,995	5.2			
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Long Bill Sequence #-- B0600040

Salinity Control Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)							
CPPS Job Class	Job Class Name						
G3A4XX	ADMIN ASSISTANT III	\$15,496	\$13,366	0.5			
H1B3XX	ADMINISTRATOR III	\$50,520	\$47,188	1.0			
H1I4XX	ADMINISTRATOR IV	\$0	\$0	0.0			
H6G4XX	GENERAL PROFESSIONAL IV	\$18,789	\$17,784	0.5			

Line Item Budget Object Group or Budget Object Code Detail							
Object Code	Object Code Name						
1000	Personal Services	\$0	\$0	1.5			
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$69,480	\$63,463				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$15,326	\$14,874				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,215	\$1,272				
1522	Statutory Personnel & Payroll System PERA	\$1,510	\$1,910				
1524	Statutory Personnel & Payroll System PERA - AED	\$3,377	\$3,725				

	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,174	\$3,590					
	1511	Statutory Personnel & Payroll System Health Insurance	\$3,349	\$8,547					
	1512	Statutory Personnel & Payroll System Life Insurance	\$134	\$174					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$634	\$249					
	1513	Statutory Personnel & Payroll System Disability	\$179	\$149					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$8,259					
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,434					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,995	\$6,746					

Object Code	Object Code Name								
1950	Personal Services - Other State Departments	\$129,009	\$0						

Salinity Control Grants Personal Services Object Code Detail Subtotal		\$234,380	\$115,393	1.5					
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Object Code	Object Code Name								
2000	Operating Expense	\$0	\$0						
2250	Miscellaneous Rentals	\$0	\$494						
2251	Miscellaneous Rentals	\$0	\$0						
2252	Rental/Motor Pool Mile Charge	\$1,286	\$1,733						
2254	Rental Of Equipment	\$10	\$328						
2255	Rental of Buildings	\$0	\$70						
2258	Parking Fees	\$0	\$24						
2631	Communication Charges - Office Of Information Technology	\$576	\$1,302						
2820	Purchased Services	\$623,277	\$170,042						

3110	Supplies & Materials	(\$31)	\$239				
3118	Food and Food Service Supplies	\$33	\$53				
3120	Books/Periodicals/Subscriptions	\$0	\$4,995				
3121	Office Supplies	\$0	\$102				
3123	Postage	\$101	\$49				
3140	Noncapitalizable Information Technology	\$1,319	\$0				
3950	Gasoline	\$0	\$4				
4180	Official Functions	\$47	\$0				
4220	Registration Fees	\$100	\$1,356				
4910	Cost Of Goods Sold	\$671,126	\$0				
Total Operating Expenses Subtotal		\$1,297,844	\$180,790				

Object Code	Object Code Name						
2510	In-State Travel	\$897	\$1,730				
2512	In-State Personal Travel Per Diem	\$538	\$843				
2513	In-State Personal Vehicle Reimbursement	\$649	\$397				
2530	Out-Of-State Travel	\$1,827	\$2,116				
2531	Out-Of-State Common Carrier Fares	\$0	\$1,377				
2532	Out-Of-State Personal Travel Per Diem	\$1,327	\$1,146				
Total Travel Expenses Subtotal		\$5,238	\$7,610				

Object Code	Object Code Name						
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$6,000				
5180	Grants - Special Districts	\$7,572	\$5,000				
5181	Grants - Special Districts - Federal Pass Thru	\$0	\$0				
5420	Purchased Services - Counties	\$5,000	\$253,463				
Total Intergovernmental Payments Subtotal		\$12,572	\$264,463				

Salinity Control Grants Object Group/Code Detail								
TOTAL	\$1,550,034	0.0	\$568,256	1.5				