

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES

Personal Services

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

CPPS Job Class Job Class Name

105400	SENIOR EXECUTIVE SERVICE	\$ 147,642	0.0	\$ 158,064	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$ 81,705	0.8	\$ 95,850	1.0
160DDH	DEPUTY DEPARTMENT HEAD	\$ 136,908	1.0	\$ 136,908	1.0
160DEA	EXECUTIVE ASSISTANT	\$ 49,188	1.0	\$ 49,753	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$ 89,724	1.0	\$ 89,724	1.0
D9E1TX	PROJECT PLANNER I	\$ 68,711	1.0	\$ 71,436	1.0
G3A3XX	ADMIN ASSISTANT II	\$ 33,636	1.1	\$ 33,636	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 21,097	0.3	\$ 18,074	0.2
H1A7XX	PROGRAM MANAGEMENT III	\$ 102,636	1.0	\$ 102,636	1.0
H1B4XX	ADMINISTRATOR IV	\$ 65,892	1.0	\$ 65,892	1.0
H1L4XX	PURCHASING AGENT IV	\$ 65,994	1.0	\$ 57,730	0.6
H4G3XX	HUMAN RESOURCES SPEC III	\$ 38,822	0.9	\$ 49,752	1.0
H4G5XX	HUMAN RESOURCES SPEC V	\$ 83,085	1.0	\$ 83,616	1.0
H4K2XX	MKTG & COMM SPEC III	\$ -	0.0	\$ 38,313	0.5
H8A1XX	ACCOUNTANT I	\$ 47,388	0.9	\$ 94,423	1.7
H8A2XX	ACCOUNTANT II	\$ 52,799	0.9	\$ 55,332	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 37,966	0.9	\$ -	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 37,819	0.9	\$ 81,364	1.8
H8C2XX	CONTROLLER II	\$ 77,600	0.9	\$ 90,000	1.0
P1A1XX	TEMPORARY AIDE	\$ 6,361	0.0	\$ 22,744	0.0
TOTAL		\$ 1,244,974	15.6	\$ 1,395,247.00	17.8

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	\$ -	0.0	\$ -	0.4
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		FY 2015-16 Actual		FY 2016-17 Actual	
		Expenditures		Expenditures	
		Amount	FTE	Amount	FTE
H4K2XX	MKTG & COMM SPEC II	\$ -	0.0	\$ 2,052	0.3
H4K3XX	MKTG & COMM SPEC III	\$ -	0.0	\$ -	0.3
TOTAL		\$ -	0.0	\$ 2,052	1.0

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

(2) Agricultural Services Division

Animal Industry

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

CPPS Job Class	Job Class Name				
160SES	SENIOR EXECUTIVE SERVICE	\$144,745	1.0	\$143,292	1.0
C8D1TX	LABORATORY TECHNOLOGY I	\$11,251	0.3	\$24,143	0.7
C8D2XX	LABORATORY TECHNOLOGY II	\$45,648	1.0	\$45,648	1.0
C9B1XX	VETERINARIAN I	\$329,144	4.0	\$264,310	2.6
C9B2XX	VETERINARIAN II	\$197,928	2.0	\$197,928	2.0
G3A3XX	ADMIN ASSISTANT II	\$50,118	1.9	\$85,695	2.5
G3A4XX	ADMIN ASSISTANT III	\$174,932	4.0	\$133,296	3.1
H1A6XX	PROGRAM MANAGEMENT II	\$82,500	1.0	\$82,500	1.0
H1B2XX	ADMINISTRATOR II	\$43,572	1.0	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$53,112	2.0	\$69,408	0.1
H1B4XX	ADMINISTRATOR IV	\$133,522	3.1	\$175,004	2.9
H1G1TX	COMPLIANCE SPECIALIST I	\$2,884	0.0	\$40,068	1.0
H1G2XX	COMPLIANCE SPECIALIST II	\$211,852	3.3	\$173,159	3.0
H1G3XX	COMPLIANCE SPECIALIST III	\$52,476	1.0	\$124,654	1.5
H1G4XX	COMPLIANCE SPECIALIST IV	\$75,384	0.7	\$75,384	1.0
H4R1XX	PROGRAM ASSISTANT I	\$60,962	1.3	\$46,597	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$930	0.0	\$0	0.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$55,824	1.0	\$50,878	1.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$66,600	1.0	\$66,600	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$87,192	1.0	\$87,192	1.0
TOTAL				\$1,885,756	27.4

Plant Industry

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

CPPS Job Class	Job Class Name				
123400	SEASONAL	\$ 46,629	0.0	\$ -	0.0
C8D2XX	LABORATORY TECHNOLOGY II	\$ 15,268	0.4	\$ 27,902	0.4

		FY 2015-16 Actual		FY 2016-17 Actual	
		Expenditures		Expenditures	
		Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$ 22,249	0.0	\$ 33,648	0.8
G3A4XX	ADMIN ASSISTANT III	\$ 293,229	7.0	\$ 318,627	7.2
H1A6XX	PROGRAM MANAGEMENT II	\$ 185,655	2.0	\$ 188,652	1.9
H1A7XX	PROGRAM MANAGEMENT III	\$ 112,315	1.0	\$ 117,312	1.0
H1B3XX	ADMINISTRATOR III	\$ 99,504	1.0	\$ 159,520	1.3
H1B4XX	ADMINISTRATOR IV	\$ 5,143	0.0	\$ 64,800	1.0
H1B5XX	ADMINISTRATOR V	\$ 490,774	5.8	\$ 489,483	4.6
H1G1TX	COMPLIANCE SPECIALIST I	\$ -	0.0	\$ 112,265	2.9
H1G2XX	COMPLIANCE SPECIALIST II	\$ 37,665	0.3	\$ 333,567	7.8
H1G3XX	COMPLIANCE SPECIALIST III	\$ 710,483	15.0	\$ 755,964	11.9
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 261,267	4.1	\$ 268,245	3.3
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 96,845	1.0	\$ 97,848	1.0
H4I3XX	TRAINING SPECIALIST III	\$ -	0.0	\$ 26,845	0.5
H4R1XX	PROGRAM ASSISTANT I	\$ 95,946	1.8	\$ 101,364	1.7
H4R2XX	PROGRAM ASSISTANT II	\$ 47,336	1.0	\$ 48,660	1.0
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$ 19,416	0.5	\$ 44,600	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$ 77,038	0.6	\$ 67,469	1.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$ 55,026	0.2	\$ 71,872	1.0
I3B4*B	PHY SCI RES/SCIENTIST III	\$ 19,830	0.5	\$ -	0.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$ 6,983	0.0	\$ 13,965	0.0
P1A1XX	TEMPORARY AIDE	\$ 36,827	0.0	\$ -	0.0
TOTAL		\$ 2,735,427.76	42.2	\$ 3,342,608	50.3

		FY 2015-16 Actual		FY 2016-17 Actual	
		Expenditures		Expenditures	
		Amount	FTE	Amount	FTE

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

C8D2XX	LABORATORY TECHNOLOGY II	\$ 9,543	0.2	\$ 16,604	0.4
D8D1TX	GENERAL LABOR I	\$ 9,448	0.2	\$ 38,400	1.0
G3A4XX	ADMIN ASSISTANT III	\$ 126,614	3.0	\$ 138,560	3.1
H1A6XX	PROGRAM MANAGEMENT II	\$ 80,147	1.0	\$ 60,569	0.5
H1A7XX	PROGRAM MANAGEMENT III	\$ 111,267	1.0	\$ 75,203	0.8
H1B3XX	ADMINISTRATOR III	\$ -	0.0	\$ 4,182	0.0
H1B4XX	ADMINISTRATOR IV	\$ 74,390	3.4	\$ 75,384	1.1
H1B5XX	ADMINISTRATOR V	\$ 248,792	3.8	\$ 261,127	3.8
H1G1TX	COMPLIANCE SPECIALIST I	\$ 40,403	1.0	\$ 21,370	0.6
H1G2XX	COMPLIANCE SPECIALIST II	\$ 36,886	1.0	\$ 79,579	2.1
H1G3XX	COMPLIANCE SPECIALIST III	\$ 632,158	11.0	\$ 634,627	11.6
H1G4XX	COMPLIANCE SPECIALIST IV	\$ 58,863	1.0	\$ 111,370	2.1
H1G6XX	COMPLIANCE SPECIALIST VI	\$ 91,132	1.0	\$ 86,335	1.0
H4K5XX	MKTG & COMM SPEC V	\$ -	0.0	\$ 5,085	0.0
H4R1XX	PROGRAM ASSISTANT I	\$ 57,647	1.0	\$ 54,478	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 54,060	1.0	\$ 44,842	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$ 11,202	0.2	\$ -	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$ 81,138	1.0	\$ -	0.0
H6G8XX	MANAGEMENT	\$ -	0.0	\$ 8,162	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$ 136,643	3.7	\$ 192,722	3.2
I3B3*B	PHY SCI RES/SCIENTIST II	\$ 222,036	3.9	\$ 222,036	3.0
I3B4*B	PHY SCI RES/SCIENTIST III	\$ 66,368	0.9	\$ 75,268	1.0
I3B5*B	PHY SCI RES/SCIENTIST IV	\$ 85,126	0.9	\$ 79,214	0.7
I3B6*B	PHY SCI RES/SCIENTIST V	\$ 93,459	0.9	\$ 83,522	0.7
I5D2*B	ENGR/PHYS SCI TECH II	\$ 56,844	1.1	\$ 56,844	1.1
I5D3*B	ENGR/PHYS SCI TECH III	\$ 66,576	1.1	\$ 66,576	1.1
P1A1XX	TEMPORARY AIDE	\$ 14,527	0.0	\$ -	0.0
TOTAL		\$ 2,465,265.84		\$ 2,492,059	40.9

		FY 2015-16 Actual		FY 2016-17 Actual	
		Expenditures		Expenditures	
		Amount	FTE	Amount	FTE

Conservation Services

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

CPPS Job Class	Job Class Name					
123400	SEASONAL	\$31,970	0.0	\$0	0.0	
G3A4XX	ADMIN ASSISTANT III	\$41,628	1.0	\$41,628	1.0	
H1B3XX	ADMINISTRATOR III	\$50,149	1.0	\$103,992	2.0	
H1B5XX	ADMINISTRATOR V	\$171,388	2.0	\$169,992	2.0	
H1G2XX	COMPLIANCE SPECIALIST II	\$2,029	0.0	\$0	0.0	
H1G3XX	COMPLIANCE SPECIALIST III	\$9,818	0.0	\$3,164	0.0	
H1G4XX	COMPLIANCE SPECIALIST IV	\$316	0.0	\$536	0.0	
H1I4XX	GRANTS SPECIALIST IV	\$1,691	0.0	\$0	0.0	
H4R1XX	PROGRAM ASSISTANT I	\$11,912	0.2	\$0	0.0	
H4R2XX	PROGRAM ASSISTANT II	\$52,437	1.0	\$52,260	1.0	
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$360,372	8.1	\$316,836	5.0	
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$62,904	1.0	\$62,904	1.0	
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$75,196	1.0	\$77,196	1.0	
H6G3XX	GENERAL PROFESSIONAL III	\$85,403	1.0	\$0	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$3,048	0.0	\$0	0.0	
H6G7XX	GENERAL PROFESSIONAL VII	\$74,258	1.0	\$4,000	0.0	
H6G8XX	MANAGEMENT	\$0	0.0	\$88,263	1.0	
I3B2TB	PHY SCI RES/SCIENTIST I	\$26,834	0.2	\$45,665	0.6	
I3B4*B	PHY SCI RES/SCIENTIST III	\$46,553	0.4	\$63,446	1.0	
I3B6*B	PHY SCI RES/SCIENTIST V	\$1,611	0.0	\$2,417	0.0	
P1A1XX	TEMPORARY AIDE	\$10,319	0.0	\$0	0.0	
TOTAL		\$ 1,119,838	17.9	\$ 1,032,299	15.6	

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

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	\$7,018	0.2		
H1B3XX	ADMINISTRATOR III	\$8,292	0.2		
H1B4XX	ADMINISTRATOR IV	\$10,800	0.2		
H1G1TX	COMPLIANCE SPECIALIST I	\$67,235	1.4		
H1G2XX	COMPLIANCE SPECIALIST II	\$1,938	0.0		
H1G3XX	COMPLIANCE SPECIALIST III	\$1,019	0.0		
H1G4XX	COMPLIANCE SPECIALIST IV	\$1,869	0.0		
TOTAL		\$ 98,171	2.0		

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		
TOTAL		\$ 95,538	1.5		

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
		Amount	FTE	Amount	FTE

(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				
G3A4XX	ADMIN ASSISTANT III	\$59,220	1.2	\$50,220	1.0
H1I3XX	GRANTS SPECIALIST III	\$39,614	1.0	\$43,084	0.0
H4K2XX	MKTG & COMM SPEC II	\$53,129	1.3	\$15,334	0.0
H4K3XX	MKTG & COMM SPEC III	\$53,777	1.4	\$103,233	1.8
H4K5XX	MKTG & COMM SPEC V	\$153,993	2.6	\$146,331	2.0
H4R1XX	PROGRAM ASSISTANT I	\$1,543	0.1	\$44,510	1.0
H6G8XX	MANAGEMENT	\$122,436	1.0	\$114,274	1.0
P1A1XX	TEMPORARY AIDE	\$40,928	0.0	\$0	0.0
TOTAL		\$ 524,640	8.6	\$ 516,986	6.8

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	\$62,652	1.0	\$70,980	1.0

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	\$25,698	0.5	\$26,589	0.6
H4K6XX	MKTG & COMM SPEC VI	\$97,404	1.0	\$97,404	1.0
TOTAL		\$ 25,698	1.5	\$ 123,993.00	1.6

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

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	\$53,214	0.6	\$77,144	0.9	
H1G1TX	COMPLIANCE SPECIALIST I	\$0	0.0	\$0	0.0	
H4M1IX	TECHNICIAN I	\$149,120	2.8	\$7,055	0.1	
H4M2TX	TECHNICIAN II	\$547,054	19.2	\$783,128	22.0	
H4M3XX	TECHNICIAN III	\$92,615	1.9	\$43,830	1.0	
H4M4XX	TECHNICIAN IV	\$0	0.0	\$52,580	1.0	
H4M5XX	TECHNICIAN V	\$0	0.0	\$57,816	1.0	
H6G6XX	GENERAL PROFESSIONAL VI	\$70,362	0.8	\$0	0.0	
H8B3XX	ACCOUNTING TECHNICIAN III	\$26,642	0.4	\$29,006	0.4	
P1A1XX	TEMPORARY AIDE	\$100,587	0.0	\$0	0.0	
TOTAL		\$ 1,039,595	25.7	\$ 1,050,560	26.4	

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

Brand Board, Brand Inspection

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

Job Class Name						
G3A3XX	ADMIN ASSISTANT II	\$36,576	1.2	\$61,047	1.6	
G3A4XX	ADMIN ASSISTANT III	\$134,076	3.0	\$134,076	3.0	
H1A7XX	PROGRAM MANAGEMENT III	\$98,292	1.0	\$98,292	1.0	
H1B3XX	ADMINISTRATOR III	\$68,016	1.0	\$68,016	1.0	
H4M2TX	TECHNICIAN II	\$97,164	5.3	\$155,787	4.9	
H4M3XX	TECHNICIAN III	\$1,672,139	36.4	\$1,657,019	36.8	
H4M4XX	TECHNICIAN IV	\$626,134	11.0	\$616,854	11.0	
H8A2XX	ACCOUNTANT II	\$68,016	1.0	\$68,016	1.0	
P1A1XX	TEMPORARY AIDE	\$ 30,610.05	0.0	\$0	0.0	
TOTAL		\$ 2,831,022	59.9	\$ 2,859,107	60.3	

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

Colorado State Fair, Program Costs

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

Job Class Name					
123400	SEASONAL	\$ 362,328	0.0	\$ -	0.0
160SES	SENIOR EXECUTIVE SERVICE	\$ 50,665	0.4	\$ 111,996	1.0
D6D2XX	STRUCTURAL TRADES II	\$ 46,866	1.2	\$ 42,888	1.1
D8D1TX	GENERAL LABOR I	\$ 132,923	4.1	\$ 152,379	4.6
G2C2TX	CUST SUPPORT COORD I	\$ 52,236	1.0	\$ 52,236	1.1
G3A4XX	ADMIN ASSISTANT III	\$ 41,628	1.0	\$ 41,628	1.1
H1B3XX	ADMINISTRATOR III	\$ 136,150	3.0	\$ 211,661	4.0
H1B4XX	ADMINISTRATOR IV	\$ 62,652	3.0	\$ -	0.0
H1B5XX	ADMINISTRATOR V	\$ 76,884	1.0	\$ 76,884	1.0
H4K4XX	MKTG & COMM SPEC IV	\$ 70,180	0.7	\$ 39,065	0.6
H4R1XX	PROGRAM ASSISTANT I	\$ 91,391	2.0	\$ 91,183	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$ 63,276	1.0	\$ -	0.0
H6G6XX	GENERAL PROFESSIONAL VI	\$ 42,939	0.2	\$ -	0.0
H8A2XX	ACCOUNTANT II	\$ 63,948	1.0	\$ 56,748	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 72,549	1.8	\$ 77,796	1.8
I5E3XX	ELECTRONICS SPEC II	\$ 52,866	1.0	\$ 53,520	1.1
P1A1XX	TEMPORARY AIDE	\$ 282,305	0.0	\$ -	0.0
TOTAL		\$ 1,701,786	22.4	\$ 1,007,984	20.4

FFA and 4H Funding

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

Job Class Name					
H1B4XX	ADMINISTRATOR IV	\$ -	0.0	\$ 62,669	1.0

FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures	
Amount	FTE	Amount	FTE

Colorado State Conservation Board, Program Costs

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

	Job Class Name				5.7			
G3A4XX	ADMIN ASSISTANT III	\$ 12,858	0.3	\$ 9,713	0.2			
H1A5XX	PROGRAM MANAGEMENT I	\$ 96,444	1.0	\$ 96,444	1.0			
H1B3XX	ADMINISTRATOR III	\$ 188,846	3.9	\$ 152,772	3.1			
H1B4XX	ADMINISTRATOR IV	\$ -	0.0	\$ 50,956	1.0			
H1I4XX	GRANTS SPECIALIST IV	\$ 211	0.0	\$ 2,584	0.0			
H6G3XX	GENERAL PROFESSIONAL III	\$ 5,219	0.0	\$ -	0.0			
H6G8XX	MANAGEMENT	\$ -	0.0	\$ 14,444	0.4			
TOTAL		\$ 303,578	5.2	\$ 326,913	5.7			

01. Commissioner's Office and Administrative Services

Personal Services

Personal Services -- Employees					
Object Group Object Group Name					
FTE	Total FTE		15.6		17.8
1000	Total Employee Wages and Benefits	\$1,650,182	0.0	\$1,844,928	0.0
Object Code Object Code Detail for Actuals					
1110	Regular Full-Time Wages	\$714,096	0.0	\$823,516	0.0
1111	Regular Part-Time Wages	\$14,508	0.0	\$18,074	0.0
1120	Temporary Full-Time Wages	\$0	0.0	\$11,049	0.0
1121	Temporary Part-Time Wages	\$6,361	0.0	\$0	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	0.0	\$3	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,706	0.0	\$247	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,547	0.0	\$50	0.0
1210	Contractual Employee Regular Full-Time Wages	\$516,370	0.0	\$553,657	0.0
1360	Non-Base Building Performance Pay	\$1,034	0.0	\$0	0.0
1510	Dental Insurance	\$5,431	0.0	\$7,242	0.0
1511	Health Insurance	\$115,727	0.0	\$132,828	0.0
1512	Life Insurance	\$1,802	0.0	\$2,086	0.0
1513	Short-Term Disability	\$2,361	0.0	\$2,652	0.0
1520	FICA-Medicare Contribution	\$17,686	0.0	\$19,888	0.0
1521	Other Retirement Plans	\$16,044	0.0	\$16,024	0.0
1522	PERA	\$110,953	0.0	\$124,770	0.0
1524	PERA - AED	\$54,965	0.0	\$66,576	0.0
1525	PERA - SAED	\$53,066	0.0	\$65,881	0.0
1530	Other Employee Benefits	\$0	0.0	\$0	0.0

1532	Unemployment Compensation	\$2,525	0.0	\$384	0.0				
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$106,552	0.0	\$82,006	0.0				
Object Code Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$3,726	0.0	\$0	0.0				
1920	Personal Services - Professional	\$51,130	0.0	\$71,574	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$10,432	0.0				
1960	Personal Services - Information Technology	\$51,696	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,756,735	15.6	\$1,926,935	17.8				
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0				
7000	Total Transfers	\$25,385	0.0	\$1	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				
Object Code Object Code Detail For Actuals									
4117	Reportable Claims Against The State State Employees Reserve Fund	\$0	0.0	\$0	0.0				
70RX	Reversions	\$7,347	0.0	\$1	0.0				
7100	Transfers Out For Indirect Costs	\$16,336	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$1,703	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$25,385	0.0	\$1	0.0				
Total Line Item Costs		\$1,782,120	15.6	\$1,926,936	17.8				

Health, Life, and Dental

Personal Services -- Employees						
Object						
Object Group	Object Group Name					
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	
All Other Operating Costs						
Object						
Object Group	Object Group Name					
7000	Total Transfers	\$0	0.0	\$91,301	0.0	
Object						
Object Code	Object Code Detail For Actuals					
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$91,301	0.0	
Subtotal All Other Operating		\$0	0.0	\$91,301	0.0	
Total Line Item Costs		\$0	0.0	\$91,301	0.0	

Short-term Disability

Personal Services -- Employees						
Object						
Object Group	Object Group Name					
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	

Amortization Equalization Disbursement

Personal Services -- Employees						
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Object Group		Object Group Name					
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0		
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0		
All Other Operating Costs							
Object Group		Object Group Name					
7000	Total Transfers	\$0	0.0	\$42,439	0.0		
Object Code		Object Code Detail For Actuals					
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$42,439	0.0		
Subtotal All Other Operating		\$0	0.0	\$42,439	0.0		
Total Line Item Costs		\$0	0.0	\$42,439	0.0		

Supplemental Amortization Equalization Disbursement

Personal Services -- Employees							
Object Group		Object Group Name					
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0		
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0		
All Other Operating Costs							
Object Group		Object Group Name					
7000	Total Transfers	\$0	0.0	\$42,011	0.0		
Object Code		Object Code Detail For Actuals					
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$42,011	0.0		
Subtotal All Other Operating		\$0	0.0	\$42,011	0.0		

Total Line Item Costs	\$0	0.0	\$42,011	0.0				
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Salary Survey

<i>Personal Services -- Employees</i>								
Object								
Group	Object Group Name							
	Total Employee Wages and							
1000	Benefits		\$0	0.0	\$0	0.0		
Subtotal ALL Personal Services			\$0	0.0	\$0	0.0		
Total Line Item Costs			\$0	0.0	\$0	0.0		

Merit Pay

<i>Personal Services -- Employees</i>								
Object								
Group	Object Group Name							
	Total Employee Wages and							
1000	Benefits		\$0	0.0	\$0	0.0		
Subtotal ALL Personal Services			\$0	0.0	\$0	0.0		
Total Line Item Costs			\$0	0.0	\$0	0.0		

Workers' Compensation

<i>Personal Services -- Employees</i>								
Object								
Group	Object Group Name							
	Total Employee Wages and							
1000	Benefits		\$217,025	0.0	\$253,482	0.0		

Object					
Code	Object Code	Detail for Actuals			
1533	Workers' Compensation	\$217,025	0.0	\$253,482	0.0
Subtotal ALL Personal Services		\$217,025	0.0	\$253,482	0.0
<i>All Other Operating Costs</i>					
Object					
Group	Object Group Name				
2000	Total Operating Expenses				
		\$0	0.0	\$0	0.0
Total Line Item Costs		\$217,025	0.0	\$253,482	0.0

Operating Expenses

<i>Personal Services -- Contract Services</i>					
Object					
Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)				
		\$2,472	0.0	\$0	0.0
Object					
Code	Object Code Detail for Actuals				
1920	Personal Services - Professional				
		\$2,472	0.0	\$0	0.0
Subtotal ALL Personal Services		\$2,472	0.0	\$0	0.0
<i>All Other Operating Costs</i>					
Object					
Group	Object Group Name				
2000	Total Operating Expenses				
		\$196,537	0.0	\$188,613	0.0
3000	Total Travel Expenses				
		\$41,960	0.0	\$53,369	0.0
5200	Total Other Payments				
		\$625,914	0.0	\$355,832	0.0
6000	Total Capitalized Property Purchases				
		\$1,013	0.0	\$0	0.0
Object					
Code	Object Code Detail For Actuals				
2110	Water and Sewer Services				
		\$0	0.0	\$0	0.0
2160	Other Cleaning Services				
		\$24,887	0.0	\$19,754	0.0
2180	Grounds Maintenance				
		\$2,652	0.0	\$14,684	0.0

2220	Building Maintenance	\$20,621	0.0	\$14,325	0.0			
2240	Motor Vehicle Maintenance	\$0	0.0	\$253	0.0			
2250	Miscellaneous Rentals	\$990	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$10,931	0.0	\$6,274	0.0			
2253	Rental of Equipment	\$2,689	0.0	\$2,806	0.0			
2254	Rental Of Equipment	\$277	0.0	\$0	0.0			
2255	Rental of Buildings	\$3,840	0.0	\$2,880	0.0			
2256	Rental Of Buildings	\$143	0.0	\$0	0.0			
2258	Parking Fees	\$322	0.0	\$644	0.0			
2259	Parking Fees	\$14	0.0	\$227	0.0			
2510	In-State Travel	\$4,829	0.0	\$11,103	0.0			
2512	In-State Personal Travel Per Diem	\$3,934	0.0	\$4,753	0.0			
2513	In-State Personal Vehicle Reimbursement	\$8,073	0.0	\$11,736	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$100	0.0	\$0	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,014	0.0	\$3,792	0.0			
2530	Out-Of-State Travel	\$7,192	0.0	\$9,477	0.0			
2531	Out-Of-State Common Carrier Fares	\$7,143	0.0	\$9,808	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$2,698	0.0	\$1,654	0.0			
2540	Out-Of-State Travel/Non-Employee	\$369	0.0	\$0	0.0			
2542	Out-of-State/Non-Employee - Personal Per Diem	\$125	0.0	\$0	0.0			
2550	Out-Of-Country Travel	\$300	0.0	\$0	0.0			
2552	Out-of-Country Personal Travel Reimbursement	\$1,185	0.0	\$1,046	0.0			
2610	Advertising And Marketing	\$5,075	0.0	\$1,111	0.0			
2630	Communication Charges - External	\$46,010	0.0	\$31,247	0.0			
2631	Communication Charges - Office Of Information Technology	\$8,157	0.0	\$7,065	0.0			
2680	Printing And Reproduction Services	\$2,967	0.0	\$5,296	0.0			
2681	Photocopy Reimbursement	\$0	0.0	\$0	0.0			

2820	Purchased Services	\$1,281	0.0	\$1,191	0.0				
3110	Supplies & Materials	\$16,881	0.0	\$23,231	0.0				
3118	Food and Food Service Supplies	\$5,743	0.0	\$7,125	0.0				
3120	Books/Periodicals/Subscriptions	\$733	0.0	\$1,571	0.0				
3121	Office Supplies	\$3,676	0.0	\$15,616	0.0				
3123	Postage	\$2,867	0.0	\$1,946	0.0				
3126	Repair and Maintenance	\$299	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$2,299	0.0	\$350	0.0				
3140	Noncapitalizable Information Technology	\$10,964	0.0	\$4,299	0.0				
3940	Electricity	(\$0)	0.0	\$0	0.0				
3950	Gasoline	\$29	0.0	\$0	0.0				
3970	Natural Gas	\$0	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$225	0.0				
4140	Dues And Memberships	\$8,114	0.0	\$12,550	0.0				
4170	Miscellaneous Fees And Fines	\$4,747	0.0	\$142	0.0				
4180	Official Functions	\$503	0.0	\$1,283	0.0				
4220	Registration Fees	\$8,824	0.0	\$12,516	0.0				
5781	Grants To Nongovernmental Organizations	\$625,914	0.0	\$355,832	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$1,013	0.0	\$0	0.0				
Subtotal All Other Operating		\$865,424	0.0	\$597,814	0.0				
Total Line Item Costs		\$867,896	0.0	\$597,814	0.0				

Legal Services

Personal Services -- Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0				
Personal Services -- Contract Services									

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,125	0.0	\$4,961	0.0				
Subtotal ALL Personal Services									
		\$1,125	0.0	\$4,961	0.0				
All Other Operating Costs									
2000	Total Operating Expenses	\$493,301	0.0	\$458,666	0.0				
5200	Total Other Payments	\$0	0.0	\$0	0.0				
Subtotal All Other Operating									
		\$493,301	0.0	\$458,666	0.0				
Total Line Item Costs									
		\$494,426	0.0	\$463,626	0.0				

Administrative Law Judge Services

Personal Services -- Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services									
		\$0	0.0	\$0	0.0				
All Other Operating Costs									
Object Group	Object Group Name								

2000	Total Operating Expenses	\$6,676	0.0	\$2,670	0.0				
Object Code Object Code Detail For Actuals									
2690	Legal Services	\$6,676	0.0	\$2,670	0.0				
Subtotal All Other Operating		\$6,676	0.0	\$2,670	0.0				
Total Line Item Costs		\$6,676	0.0	\$2,670	0.0				

Payment to Risk Management and Property Funds

<i>Personal Services -- Employees</i>									
Object Group Object Group Name									
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group Object Group Name									
2000	Total Operating Expenses	\$155,570	0.0	\$174,536	0.0				
Object Code Object Code Detail For Actuals									
2660	Insurance For Other Than Employee Benefits	\$155,570	0.0	\$174,536	0.0				
Subtotal All Other Operating		\$155,570	0.0	\$174,536	0.0				
Total Line Item Costs		\$155,570	0.0	\$174,536	0.0				

Vehicle Lease Payments

<i>All Other Operating Costs</i>									
Object Group Object Group Name									
2000	Total Operating Expenses	\$199,044	0.0	\$214,108	0.0	\$236,066	0.0	\$236,066	0.0

Object					
Code	Object Code Detail For Actuals				
2250	Miscellaneous Rentals	\$0	0.0	\$0	0.0
2251	Miscellaneous Rentals	\$196,791	0.0	\$209,272	0.0
2252	Rental/Motor Pool Mile Charge	\$2,252	0.0	\$4,835	0.0
Subtotal All Other Operating		\$199,044	0.0	\$214,108	0.0
Total Line Item Costs		\$199,044	0.0	\$214,108	0.0

Information Technology Asset Maintenance

<i>Personal Services -- Contract Services</i>					
Object					
Group	Object Group Name				
Total Contract Services					
1100	(Purchased Personal Services)	\$2,100	0.0	\$56,044	0.0
Object					
Code	Object Code Detail for Actuals				
1960	Personal Services - Information Technology	\$2,100	0.0	\$56,044	0.0
Subtotal ALL Personal Services		\$2,100	0.0	\$56,044	0.0
<i>All Other Operating Costs</i>					
Object					
Group	Object Group Name				
2000	Total Operating Expenses	\$132,316	0.0	\$49,729	0.0
Object					
Code	Object Code Detail For Actuals				
2231	Information Technology Maintenance	\$56,358	0.0	\$0	0.0
2631	Communication Charges - Office Of Information Technology	\$2,226	0.0	\$5,523	0.0
2650	Office of Information Technology Purchased Services	\$46,199	0.0	\$35,713	0.0
3110	Supplies & Materials	\$2,221	0.0	\$0	0.0
3121	Office Supplies	\$2,379	0.0	\$0	0.0

3140	Noncapitalizable Information Technology	\$22,933	0.0	\$8,493	0.0				
Subtotal All Other Operating		\$132,316	0.0	\$49,729	0.0				
Total Line Item Costs		\$134,416	0.0	\$105,773	0.0				

Leased Space

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group Object Group Name									
2000	Total Operating Expenses	\$13,914	0.0	\$13,914	0.0				
Object Code Object Code Detail For Actuals									
2255	Rental of Buildings	\$13,914	0.0	\$13,914	0.0				
Subtotal All Other Operating		\$13,914	0.0	\$13,914	0.0				
Total Line Item Costs		\$13,914	0.0	\$13,914	0.0				

Office of Consolidation COP

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$1,500	0.0				
6000	Total Capitalized Property Purchases	\$79,746	0.0	\$0	0.0				
Object Code Object Code Detail For Actuals									
4170	Miscellaneous Fees And Fines	\$0	0.0	\$1,500	0.0				
6310	Buildings - Lease Purchase	\$79,746	0.0	\$0	0.0				

6710	Bond/Note/Certification of Participation Principal	\$365,000	0.0	\$370,000	0.0				
6720	Bond/Note/Certificate Of Participation Interest	\$84,312	0.0	\$154,842	0.0				
Subtotal All Other Operating		\$529,058	0.0	\$526,342	0.0				
Total Line Item Costs		\$529,058	0.0	\$526,342	0.0				

Payments to OIT

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0				
<i>Personal Services -- Contract Services</i>									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,248,818	0.0	\$1,294,343	0.0				
Object									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$624,408	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$624,410	0.0	\$1,294,343	0.0				
Subtotal ALL Personal Services		\$1,248,818	0.0	\$1,294,343	0.0				
<i>All Other Operating Costs</i>									
Object									
Group	Object Group Name								

2000	Total Operating Expenses	\$0	0.0	\$0	0.0				
5200	Total Other Payments	\$0	0.0	\$0	0.0				
Total Line Item Costs		\$1,248,818	0.0	\$1,294,343	0.0				

CORE Operations

Personal Services -- Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits								
		\$0	0.0	\$0	0.0				

Personal Services -- Contract Services									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
		\$67,581	0.0	\$102,499	0.0				

Object									
Code	Object Code Detail for Actuals								
1960	Personal Services - Information Technology								
		\$67,581	0.0	\$102,499	0.0				

Subtotal ALL Personal Services		\$67,581	0.0	\$102,499	0.0				
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All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses								
		\$0	0.0	\$0	0.0				
Total Line Item Costs		\$67,581	0.0	\$102,499	0.0				

Utilities

All Other Operating Costs					
Object Group Object Group Name					
2000	Total Operating Expenses	\$161,939	0.0	\$161,939	0.0
Object Code Object Code Detail For Actuals					
2110	Water and Sewer Services	\$4,949	0.0	\$14,834	0.0
3940	Electricity	\$129,842	0.0	\$119,596	0.0
3970	Natural Gas	\$26,935	0.0	\$27,155	0.0
4140	Dues And Memberships	\$0	0.0	\$0	0.0
4170	Miscellaneous Fees And Fines	\$212	0.0	\$354	0.0
Subtotal All Other Operating		\$161,939	0.0	\$161,939	0.0
Total Line Item Costs		\$161,939	0.0	\$161,939	0.0

Agricultural Statistics

Personal Services -- Employees					
Object Group Object Group Name					
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0
Subtotal ALL Personal Services		\$0	0.0	\$0	0.0
All Other Operating Costs					
Object Group Object Group Name					
2000	Total Operating Expenses	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals					
3123	Postage	\$0	0.0	\$0	0.0
Subtotal All Other Operating		\$0	0.0	\$0	0.0

Total Line Item Costs	\$0	0.0	\$0	0.0				
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Agriculture Management Fund

Personal Services -- Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	1.0				
1000	Total Employee Wages and Benefits	(\$0)	0.0	\$2,695	0.0				
Object									
Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	(\$0)	0.0	\$2,052	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$0	0.0	\$0	0.0				
1510	Dental Insurance	\$0	0.0	\$10	0.0				
1511	Health Insurance	\$0	0.0	\$186	0.0				
1512	Life Insurance	\$0	0.0	\$4	0.0				
1513	Short-Term Disability	\$0	0.0	\$4	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$30	0.0				
1521	Other Retirement Plans	\$0	0.0	\$207	0.0				
1522	PERA	\$0	0.0	\$0	0.0				
1524	PERA - AED	(\$0)	0.0	\$102	0.0				
1525	PERA - SAED	\$0	0.0	\$102	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$0	0.0				

Personal Services -- Contract Services									
Object									
Group	Object Group Name								

1100	Total Contract Services (Purchased Personal Services)	(\$0)	0.0	\$976	0.0				
Object									
Object Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$0	0.0	\$500	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$0	0.0				
1960	Personal Services - Information Technology	(\$0)	0.0	\$476	0.0				
Subtotal ALL Personal Services		(\$0)	0.0	\$3,671	1.0				

All Other Operating Costs									
Object									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$414,768	0.0	\$554,623	0.0				
3000	Total Travel Expenses	\$5,429	0.0	\$6,963	0.0				
5000	Total Intergovernmental Payments	\$98,309	0.0	\$203	0.0				
5200	Total Other Payments	\$88,189	0.0	\$0	0.0				
6000	Total Capitalized Property Purchases	\$5,594	0.0	\$524,534	0.0				
7000	Total Transfers	\$659,603	0.0	\$0	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				

Object									
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$4,426	0.0	\$0	0.0				
2160	Other Cleaning Services	\$1,791	0.0	\$0	0.0				
2180	Grounds Maintenance	\$28,455	0.0	\$0	0.0				
2220	Building Maintenance	\$2,461	0.0	\$2,009	0.0				
2230	Equipment Maintenance	\$3,598	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$59,884	0.0				
2250	Miscellaneous Rentals	\$0	0.0	\$795	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$5,992	0.0				
2256	Rental Of Buildings	\$72	0.0	\$0	0.0				
2258	Parking Fees	\$10	0.0	\$0	0.0				

2310	Purchased Construction Services	\$0	0.0	\$10,830	0.0				
2312	Construction Consultant Services	\$0	0.0	\$3,210	0.0				
2510	In-State Travel	\$1,763	0.0	\$2,610	0.0				
2512	In-State Personal Travel Per Diem	\$205	0.0	\$1,548	0.0				
2513	In-State Personal Vehicle Reimbursement	\$16	0.0	\$796	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$298	0.0				
2530	Out-Of-State Travel	\$1,261	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,892	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$292	0.0	\$0	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$0	0.0				
2552	Out-Of-Country Personal Travel Reimbursement	\$0	0.0	\$375	0.0				
2560	Out-Of-Country Travel/Non-Employee	\$0	0.0	\$1,337	0.0				
2610	Advertising And Marketing	\$83,300	0.0	\$226,333	0.0				
2630	Communication Charges - External	\$0	0.0	\$76	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,552	0.0	\$0	0.0				
2632	Mnt Payments To The Office Of Information Technology	\$100,371	0.0	\$0	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$0	0.0				
2660	Insurance For Other Than Employee Benefits	\$168	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$18,448	0.0	\$4,267	0.0				
2820	Purchased Services	\$48,507	0.0	(\$0)	0.0				
3110	Supplies & Materials	\$10,627	0.0	\$13,296	0.0				
3118	Food and Food Service Supplies	\$181	0.0	\$856	0.0				
3119	Medical Laboratory Supplies	\$5,098	0.0	\$0	0.0				
3123	Postage	\$160	0.0	\$14	0.0				
3126	Repair and Maintenance	\$0	0.0	\$5,310	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$111	0.0				

3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$25,696	0.0	\$124,668	0.0				
3940	Electricity	\$2,111	0.0	\$0	0.0				
3950	Gasoline	\$206	0.0	\$0	0.0				
3970	Natural Gas	\$157	0.0	\$0	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$0	0.0				
4140	Dues And Memberships	\$21,360	0.0	\$37,905	0.0				
4170	Miscellaneous Fees And Fines	\$3,590	0.0	\$69,160	0.0				
4180	Official Functions	\$1,556	0.0	\$3,446	0.0				
4220	Registration Fees	\$4,895	0.0	\$500	0.0				
4260	Nonemployee Reimbursements	\$44,973	0.0	\$0	0.0				
5430	Purchased Services - Federal Government	\$98,309	0.0	\$203	0.0				
5781	Grants To Nongovernmental Organizations	\$88,189	0.0	\$0	0.0				
6120	Land - Direct Purchase	\$0	0.0	\$510,494	0.0				
6260	Laboratory Equipment - Direct Purchase	\$5,594	0.0	\$0	0.0				
7000	Transfers	\$500,000	0.0	\$0	0.0				
700B	Operating Transfers to Agriculture	\$155,103	0.0	\$0	0.0				
700E	Operating Transfers to Governor's Office	\$4,500	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,271,892	0.0	\$1,086,323	0.0				
Total Line Item Costs		\$1,271,892	0.0	\$1,089,994	0.0				

Agriculture Leadership and Education Grants

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
All Other Operating Costs									

Object Group		Object Group Name							
2000	Total Operating Expenses	\$112,179	0.0	\$0	0.0				
5000	Total Intergovernmental Payments	\$0	0.0	\$0	0.0				
5200	Total Other Payments	\$0	0.0	\$37,821	0.0				
Object Code		Object Code Detail For Actuals							
4170	Miscellaneous Fees And Fines	\$112,179	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$37,821	0.0				
Subtotal All Other Operating		\$112,179	0.0	\$37,821	0.0				
Total Line Item Costs		\$112,179	0.0	\$37,821	0.0				

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
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Object Group		Object Group Name							
All Other Operating Costs									
2000	Total Operating Expenses	\$0	0.0	\$0	0.0				
3000	Total Travel Expenses	\$0	0.0	\$0	0.0				
7000	Total Transfers	\$173,078	0.0	\$182,397	0.0				
Object Code		Object Code Detail For Actuals							
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				

2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$173,078	0.0	\$182,397	0.0				
Subtotal All Other Operating		\$173,078	0.0	\$182,397	0.0				
Total Line Item Costs		\$173,078	0.0	\$182,397	0.0				

02. Agriculture Services

Animal Industry Division

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	30.6	\$0	27.4				
1000	Total Employee Wages and Benefits	\$2,529,688	0.0	\$2,592,453	0.0				
Object									
Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	\$1,735,851	0.0	\$1,742,464	0.0				
1120	Temporary Full-Time Wages	\$320	0.0	\$12,670	0.0				
1121	Temporary Part-Time Wages	\$0	0.0	\$14,460	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$7	0.0	\$15	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15	0.0	\$6	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,150	0.0	\$1,286	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$144,725	0.0	\$143,292	0.0				
1310	Honorarium	\$2,805	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,006	0.0	\$0	0.0				

1510	Dental Insurance	\$12,963	0.0	\$12,808	0.0				
1511	Health Insurance	\$232,960	0.0	\$253,651	0.0				
1512	Life Insurance	\$3,156	0.0	\$3,253	0.0				
1513	Short-Term Disability	\$3,571	0.0	\$3,556	0.0				
1520	FICA-Medicare Contribution	\$26,634	0.0	\$27,098	0.0				
1521	Other Retirement Plans	\$8,885	0.0	\$12,117	0.0				
1522	PERA	\$176,733	0.0	\$176,459	0.0				
1524	PERA - AED	\$80,027	0.0	\$88,903	0.0				
1525	PERA - SAED	\$77,174	0.0	\$87,905	0.0				
1532	Unemployment Compensation	\$15,706	0.0	\$12,510	0.0				

Personal Services -- Contract Services									
Object Group Object Group Name									
Total Contract Services									
1100	(Purchased Personal Services)	\$84,545	0.0	\$17,958	0.0				

Object Code Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$10,983	0.0	\$11,257	0.0				
1920	Personal Services - Professional	\$70,500	0.0	\$6,701	0.0				
1960	Personal Services - Information Technology	\$3,062	0.0	\$0	0.0				

Subtotal ALL Personal Services		\$2,614,233	30.6	\$2,610,411	27.4				
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All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$654,229	0.0	\$496,183	0.0				
3000	Total Travel Expenses	\$50,186	0.0	\$50,946	0.0				
5000	Total Intergovernmental Payments	\$0	0.0	\$67,750	0.0				
5200	Total Other Payments	\$500	0.0	\$0	0.0				
6000	Total Capitalized Property Purchases	\$5,989	0.0	\$47,400	0.0				
7000	Total Transfers	\$8,896	0.0	\$36,366	0.0				

9000	Total Fund Deductions	\$0	0.0	\$0	0.0				
Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$9,280	0.0	\$156	0.0				
2220	Building Maintenance	\$323	0.0	\$405	0.0				
2230	Equipment Maintenance	\$13,902	0.0	\$17,980	0.0				
2231	Information Technology Maintenance	\$70,520	0.0	\$25,000	0.0				
2240	Motor Vehicle Maintenance	\$828	0.0	\$242	0.0				
2250	Miscellaneous Rentals	\$57	0.0	\$0	0.0				
2251	Miscellaneous Rentals	\$1,972	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$68,094	0.0	\$45,217	0.0				
2253	Rental of Equipment	\$184	0.0	\$335	0.0				
2256	Rental Of Buildings	\$25	0.0	\$0	0.0				
2258	Parking Fees	\$608	0.0	\$1,350	0.0				
2259	Parking Fees	\$123	0.0	\$67	0.0				
2510	In-State Travel	\$10,338	0.0	\$10,825	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$10	0.0				
2512	In-State Personal Travel Per Diem	\$6,977	0.0	\$6,227	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,125	0.0	\$838	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$108	0.0	\$532	0.0				
2530	Out-Of-State Travel	\$16,228	0.0	\$20,871	0.0				
2531	Out-Of-State Common Carrier Fares	\$9,260	0.0	\$7,396	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$4,500	0.0	\$3,899	0.0				
2540	Out-Of-State Travel/Non-Employee	\$791	0.0	\$348	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$68	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$791	0.0	\$0	0.0				
2630	Communication Charges - External	\$4,877	0.0	\$9,065	0.0				
2631	Communication Charges - Office Of Information Technology	\$18,500	0.0	\$16,410	0.0				

2660	Insurance For Other Than Employee Benefits	\$34	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$12,447	0.0	\$6,328	0.0				
2810	Freight	\$0	0.0	\$508	0.0				
2820	Purchased Services	\$39,360	0.0	\$18,372	0.0				
3110	Supplies & Materials	\$160,542	0.0	\$142,455	0.0				
3112	Automotive Supplies	\$852	0.0	\$1,312	0.0				
3113	Clothing and Uniform Allowance	\$1,921	0.0	\$246	0.0				
3118	Food and Food Service Supplies	\$6,263	0.0	\$3,984	0.0				
3119	Medical Laboratory Supplies	\$136,926	0.0	\$114,570	0.0				
3120	Books/Periodicals/Subscriptions	\$250	0.0	\$0	0.0				
3121	Office Supplies	\$342	0.0	\$82	0.0				
3123	Postage	\$26,912	0.0	\$28,286	0.0				
3128	Noncapitalizable Equipment	\$34,379	0.0	\$0	0.0				
3129	Pharmaceuticals	\$622	0.0	\$1,201	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,213	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$20,243	0.0	\$2,602	0.0				
3950	Gasoline	\$91	0.0	\$130	0.0				
4140	Dues And Memberships	\$5,555	0.0	\$6,760	0.0				
4170	Miscellaneous Fees And Fines	\$1,094	0.0	\$36,887	0.0				
4180	Official Functions	\$50	0.0	\$518	0.0				
4220	Registration Fees	\$12,451	0.0	\$11,830	0.0				
4230	Royalties	\$3,391	0.0	\$3,884	0.0				
5430	Purchased Services - Federal Government	\$0	0.0	\$67,750	0.0				
5880	Distributions to Nongovernmental Organizations	\$500	0.0	\$0	0.0				
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$47,400	0.0				
6280	Other Capital Equipment - Direct Purchase	\$5,989	0.0	\$0	0.0				
7000	Transfers	\$10,191	0.0	\$1,201	0.0				
700B	Operating Transfers to Agriculture	\$0	0.0	\$34,957	0.0				
7100	Transfers Out For Indirect Costs	(\$2,227)	0.0	\$0	0.0				

7200	Transfers Out For Indirect Costs	\$932	0.0	\$208	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$719,799	0.0	\$698,646	0.0				
Total Line Item Costs		\$3,334,032	30.6	\$3,309,057	27.4				

Plant Industry Division

<i>Personal Services -- Employees</i>									
Object Group		Object Group Name							
FTE	Total FTE	\$0	42.2	\$0	50.3				
1000	Total Employee Wages and Benefits	\$3,759,691	0.0	\$4,641,658	0.0				
Object Code	Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$2,731,515	0.0	\$3,340,714	0.0				
1111	Regular Part-Time Wages	\$216	0.0	\$1,894	0.0				
1120	Temporary Full-Time Wages	\$43,049	0.0	\$31,049	0.0				
1121	Temporary Part-Time Wages	\$16,357	0.0	\$11,789	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$207	0.0	\$287	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$45	0.0	\$13	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$3,891	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$111	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$3,697	0.0	\$0	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$1,258	0.0	\$19,849	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$50,371	0.0	\$40,948	0.0				

1230	Contractual Employee Overtime Wages	\$14	0.0	\$146	0.0				
1300	Other Employee Wages	(\$10)	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$2,320	0.0	\$0	0.0				
1510	Dental Insurance	\$17,222	0.0	\$22,762	0.0				
1511	Health Insurance	\$327,591	0.0	\$446,605	0.0				
1512	Life Insurance	\$4,697	0.0	\$6,103	0.0				
1513	Short-Term Disability	\$5,169	0.0	\$6,304	0.0				
1520	FICA-Medicare Contribution	\$39,165	0.0	\$48,437	0.0				
1521	Other Retirement Plans	\$13,796	0.0	\$14,044	0.0				
1522	PERA	\$265,360	0.0	\$326,471	0.0				
1524	PERA - AED	\$120,889	0.0	\$160,967	0.0				
1525	PERA - SAED	\$116,729	0.0	\$159,274	0.0				
1532	Unemployment Compensation	\$13	0.0	\$0	0.0				
1622	Contractual Employee PERA	\$13	0.0	\$0	0.0				
1624	Contractual Employee Pera AED	\$5	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$5	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$123,275	0.0	\$88,959	0.0				
Object Code Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$10,130	0.0	\$11,764	0.0				
1920	Personal Services - Professional	\$95,992	0.0	\$77,019	0.0				
1950	Personal Services - Other State Departments	\$11,943	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$5,210	0.0	\$176	0.0				
Subtotal ALL Personal Services		\$3,882,965	42.2	\$4,730,616	50.3				
All Other Operating Costs									
Object Group Object Group Name									

2000	Total Operating Expenses	\$547,425	0.0	\$577,378	0.0				
3000	Total Travel Expenses	\$106,399	0.0	\$127,177	0.0				
5200	Total Other Payments	\$242,650	0.0	\$293,440	0.0				
6000	Total Capitalized Property Purchases	\$32	0.0	\$0	0.0				
7000	Total Transfers	\$1,564	0.0	\$48	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				

Object Code	Object Code Detail For Actuals								
2160	Other Cleaning Services	\$3,794	0.0	\$5,830	0.0				
2180	Grounds Maintenance	\$315	0.0	\$0	0.0				
2210	Other Maintenance	\$0	0.0	\$383	0.0				
2220	Building Maintenance	\$134	0.0	\$0	0.0				
2230	Equipment Maintenance	\$33,496	0.0	\$36,418	0.0				
2231	Information Technology Maintenance	\$1,400	0.0	\$208	0.0				
2240	Motor Vehicle Maintenance	\$63	0.0	\$490	0.0				
2250	Miscellaneous Rentals	\$869	0.0	\$1,012	0.0				
2251	Miscellaneous Rentals	\$5,139	0.0	\$235	0.0				
2252	Rental/Motor Pool Mile Charge	\$81,990	0.0	\$70,339	0.0				
2253	Rental of Equipment	\$0	0.0	\$9	0.0				
2254	Rental Of Equipment	\$5,046	0.0	\$4,921	0.0				
2255	Rental of Buildings	\$1,800	0.0	\$1,800	0.0				
2256	Rental Of Buildings	\$1,477	0.0	\$0	0.0				
2258	Parking Fees	\$175	0.0	\$1,704	0.0				
2259	Parking Fees	\$26	0.0	\$28	0.0				
2510	In-State Travel	\$33,355	0.0	\$43,465	0.0				
2511	In-State Common Carrier Fares	\$559	0.0	\$3,015	0.0				
2512	In-State Personal Travel Per Diem	\$19,212	0.0	\$25,035	0.0				
2513	In-State Personal Vehicle Reimbursement	\$21,641	0.0	\$25,047	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$520	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$436	0.0	\$54	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,577	0.0	\$774	0.0				
2530	Out-Of-State Travel	\$17,363	0.0	\$13,646	0.0				

2531	Out-Of-State Common Carrier Fares	\$10,471	0.0	\$12,156	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,786	0.0	\$3,466	0.0				
2610	Advertising And Marketing	\$3,083	0.0	\$963	0.0				
2630	Communication Charges - External	\$4,164	0.0	\$14,463	0.0				
2631	Communication Charges - Office Of Information Technology	\$25,130	0.0	\$28,441	0.0				
2670	Education Services From Higher Education Enterprises	\$0	0.0	\$3,500	0.0				
2680	Printing And Reproduction Services	\$45,758	0.0	\$50,128	0.0				
2690	Legal Services	\$0	0.0	\$3,174	0.0				
2710	Purchased Medical Services	\$0	0.0	\$60	0.0				
2810	Freight	\$355	0.0	\$87	0.0				
2820	Purchased Services	\$27,356	0.0	\$26,344	0.0				
3110	Supplies & Materials	\$113,584	0.0	\$164,887	0.0				
3112	Automotive Supplies	\$888	0.0	\$714	0.0				
3118	Food and Food Service Supplies	\$3,770	0.0	\$2,859	0.0				
3119	Medical Laboratory Supplies	\$4,222	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$7,095	0.0	\$2,756	0.0				
3121	Office Supplies	\$5,997	0.0	\$2,321	0.0				
3123	Postage	\$67,343	0.0	\$70,010	0.0				
3128	Noncapitalizable Equipment	\$2,844	0.0	\$931	0.0				
3129	Pharmaceuticals	\$26	0.0	\$15	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,180	0.0	\$2,741	0.0				
3140	Noncapitalizable Information Technology	\$17,788	0.0	\$14,866	0.0				
3940	Electricity	\$101	0.0	\$0	0.0				
3950	Gasoline	\$15	0.0	\$41	0.0				
4140	Dues And Memberships	\$3,605	0.0	\$5,210	0.0				
4170	Miscellaneous Fees And Fines	\$10,938	0.0	\$1,542	0.0				
4180	Official Functions	\$1,293	0.0	\$10,737	0.0				
4220	Registration Fees	\$62,166	0.0	\$47,214	0.0				
5775	State Grant/Contract	\$64,904	0.0	\$98,707	0.0				

5992	Refunds To Nongovernmental Organizations	\$177,396	0.0	\$194,733	0.0				
5993	Refunds To Individuals	\$350	0.0	\$0	0.0				
6130	Land Improvements - Direct Purchase	\$0	0.0	\$0	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$0	0.0				
6510	Capitalized Professional Services	\$32	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$1,526	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$38	0.0	\$48	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$898,070	0.0	\$998,044	0.0				
Total Line Item Costs		\$4,781,036	42.2	\$5,728,660	50.3				

Inspection and Consumer Services Division

Personal Services -- Employees									
Object Group		Object Group Name							
FTE	Total FTE	\$0	43.3	\$0	40.9				
1000	Total Employee Wages and Benefits	\$3,338,063	0.0	\$3,463,584	0.0				
Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$2,465,265	0.0	\$2,458,594	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$33,465	0.0				
1120	Temporary Full-Time Wages	\$22,118	0.0	\$43,252	0.0				
1121	Temporary Part-Time Wages	\$8,981	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$37	0.0	\$35	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,183	0.0	\$21,033	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$6,255	0.0				

11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$877	0.0	\$0	0.0				
1510	Dental Insurance	\$16,718	0.0	\$17,592	0.0				
1511	Health Insurance	\$319,450	0.0	\$350,294	0.0				
1512	Life Insurance	\$4,088	0.0	\$4,279	0.0				
1513	Short-Term Disability	\$4,695	0.0	\$4,710	0.0				
1520	FICA-Medicare Contribution	\$34,200	0.0	\$35,200	0.0				
1521	Other Retirement Plans	\$17,121	0.0	\$23,750	0.0				
1522	PERA	\$230,899	0.0	\$228,510	0.0				
1524	PERA - AED	\$107,063	0.0	\$118,910	0.0				
1525	PERA - SAED	\$103,364	0.0	\$117,609	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$48	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$24	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$24	0.0				

Personal Services -- Contract Services

Object

Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$171,452	0.0	\$39,088	0.0				
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Object

Code Object Code Detail for Actuals

1910	Personal Services - Temporary	\$21,926	0.0	\$13,475	0.0				
1920	Personal Services - Professional	\$68,693	0.0	\$22,288	0.0				
1930	Purchased Services - Litigation	\$90	0.0	\$0	0.0				
1935	Personal Services - Legal Services	\$0	0.0	\$3,020	0.0				
1940	Personal Services - Medical Services	\$290	0.0	\$306	0.0				
1960	Personal Services - Information Technology	\$80,453	0.0	\$0	0.0				

Subtotal ALL Personal Services **\$3,509,514** **43.3** **\$3,502,672** **40.9**

All Other Operating Costs

Object

Group Object Group Name

2000	Total Operating Expenses	\$602,856	0.0	\$577,336	0.0				
3000	Total Travel Expenses	\$64,551	0.0	\$81,079	0.0				
5000	Total Intergovernmental Payments	\$11	0.0	\$0	0.0				
5200	Total Other Payments	\$0	0.0	\$124,998	0.0				
6000	Total Capitalized Property Purchases	\$112,830	0.0	\$121,907	0.0				
7000	Total Transfers	\$2,201	0.0	\$0	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				

Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$2,341	0.0	\$2,430	0.0				
2160	Other Cleaning Services	\$16,758	0.0	\$15,849	0.0				
2180	Grounds Maintenance	\$0	0.0	\$156	0.0				
2220	Building Maintenance	\$13,622	0.0	\$23,314	0.0				
2230	Equipment Maintenance	\$63,803	0.0	\$83,930	0.0				
2231	Information Technology Maintenance	\$1,950	0.0	\$2,068	0.0				
2240	Motor Vehicle Maintenance	\$125	0.0	\$141	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$672	0.0				
2252	Rental/Motor Pool Mile Charge	\$160,471	0.0	\$98,410	0.0				
2253	Rental of Equipment	\$290	0.0	\$235	0.0				
2256	Rental Of Buildings	\$479	0.0	\$0	0.0				
2258	Parking Fees	\$120	0.0	\$1,083	0.0				
2259	Parking Fees	\$131	0.0	\$157	0.0				
2310	Purchased Construction Services	\$0	0.0	\$27,480	0.0				
2510	In-State Travel	\$27,232	0.0	\$30,516	0.0				
2512	In-State Personal Travel Per Diem	\$16,593	0.0	\$17,975	0.0				
2513	In-State Personal Vehicle Reimbursement	\$314	0.0	\$2,037	0.0				
2530	Out-Of-State Travel	\$10,855	0.0	\$16,873	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,438	0.0	\$9,631	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,120	0.0	\$4,048	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$0	0.0				

2610	Advertising And Marketing	\$2,485	0.0	\$2,577	0.0			
2630	Communication Charges - External	\$31,379	0.0	\$23,598	0.0			
2631	Communication Charges - Office Of Information Technology	\$14,065	0.0	\$14,375	0.0			
2680	Printing And Reproduction Services	\$8,393	0.0	\$6,615	0.0			
2690	Legal Services	\$0	0.0	\$501	0.0			
2710	Purchased Medical Services	\$0	0.0	\$277	0.0			
2820	Purchased Services	\$4,932	0.0	\$29,256	0.0			
3110	Supplies & Materials	\$180,361	0.0	\$186,577	0.0			
3112	Automotive Supplies	\$3,572	0.0	\$196	0.0			
3113	Clothing and Uniform Allowance	\$1,141	0.0	\$244	0.0			
3118	Food and Food Service Supplies	\$836	0.0	\$840	0.0			
3119	Medical Laboratory Supplies	\$12,010	0.0	\$444	0.0			
3120	Books/Periodicals/Subscriptions	\$128	0.0	\$1,194	0.0			
3121	Office Supplies	\$8,912	0.0	\$4,949	0.0			
3123	Postage	\$17,047	0.0	\$17,490	0.0			
3126	Repair and Maintenance	\$297	0.0	\$719	0.0			
3128	Noncapitalizable Equipment	\$151	0.0	\$175	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$1,539	0.0	\$0	0.0			
3140	Noncapitalizable Information Technology	\$31,417	0.0	\$15,089	0.0			
3940	Electricity	\$6,927	0.0	\$22,415	0.0			
3950	Gasoline	\$256	0.0	\$236	0.0			
3970	Natural Gas	\$218	0.0	\$2,499	0.0			
4140	Dues And Memberships	\$4,840	0.0	\$1,477	0.0			
4170	Miscellaneous Fees And Fines	\$1,748	0.0	\$157	0.0			
4180	Official Functions	\$745	0.0	\$2,728	0.0			
4220	Registration Fees	\$9,367	0.0	\$14,265	0.0			
5460	Purchased Services - Other States	\$11	0.0	\$0	0.0			
5775	State Grant/Contract	\$0	0.0	\$124,998	0.0			
6120	Land - Direct Purchase	\$0	0.0	\$90,000	0.0			
6260	Laboratory Equipment - Direct Purchase	\$33,242	0.0	\$0	0.0			

6280	Other Capital Equipment - Direct Purchase	\$79,589	0.0	\$4,427	0.0				
6810	Capital Lease Principal	\$2,647	0.0	\$2,879	0.0				
6820	Capital Lease Interest	\$1,502	0.0	\$1,395	0.0				
7100	Transfers Out For Indirect Costs	\$2,201	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$786,599	0.0	\$909,594	0.0				
Total Line Item Costs		\$4,296,113	43.3	\$4,412,266	40.9				

Conservation Services Division

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	17.9	\$0	15.6				
1000	Total Employee Wages and Benefits	\$1,597,804	0.0	\$1,483,822	0.0				
Object									
Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	\$1,117,570	0.0	\$1,031,123	0.0				
1111	Regular Part-Time Wages	\$324	0.0	\$1,176	0.0				
1120	Temporary Full-Time Wages	\$7,989	0.0	\$18,273	0.0				
1121	Temporary Part-Time Wages	\$12,349	0.0	\$14,136	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$202	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,580	0.0	\$3,982	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$2,029	0.0				
1211	Contractual Employee Regular Part-Time Wages	\$972	0.0	\$0	0.0				
1220	Contractual Employee Temporary Full-Time Wages	\$22,142	0.0	\$27,693	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$40,592	0.0	\$9,648	0.0				

1230	Contractual Employee Overtime Wages	\$23	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$538	0.0	\$0	0.0				
1510	Dental Insurance	\$6,702	0.0	\$7,270	0.0				
1511	Health Insurance	\$115,428	0.0	\$121,293	0.0				
1512	Life Insurance	\$1,879	0.0	\$1,766	0.0				
1513	Short-Term Disability	\$2,125	0.0	\$1,959	0.0				
1520	FICA-Medicare Contribution	\$17,418	0.0	\$15,784	0.0				
1521	Other Retirement Plans	\$9,552	0.0	\$10,198	0.0				
1522	PERA	\$112,324	0.0	\$99,971	0.0				
1524	PERA - AED	\$52,505	0.0	\$51,878	0.0				
1525	PERA - SAED	\$50,622	0.0	\$51,280	0.0				
1532	Unemployment Compensation	\$4,968	0.0	\$14,364	0.0				
Personal Services -- Contract Services									
Object Group Object Group Name									
Total Contract Services									
1100	(Purchased Personal Services)	\$340,669	0.0	\$236,906	0.0				
Object Code Object Code Detail for Actuals									
1910	Personal Services - Temporary	\$7,547	0.0	\$0	0.0				
1920	Personal Services - Professional	\$298,819	0.0	\$236,906	0.0				
1960	Personal Services - Information Technology	\$34,303	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$1,938,473	17.9	\$1,720,728	15.6				
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$231,755	0.0	\$294,847	0.0	\$1,005,324	0.0	\$1,027,774	0.0
3000	Total Travel Expenses	\$34,054	0.0	\$29,440	0.0	\$5,000	0.0	\$5,000	0.0
5000	Total Intergovernmental Payments	\$1,344,374	0.0	\$1,274,248	0.0	\$68,000	0.0	\$68,000	0.0
5200	Total Other Payments	\$76,354	0.0	\$660,549	0.0	\$0	0.0	\$0	0.0
6000	Total Capitalized Property Purchases	\$610	0.0	\$0	0.0	\$0	0.0	\$0	0.0
7000	Total Transfers	\$52,080	0.0	\$40,244	0.0	\$0	0.0	\$0	0.0

9000	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$0	0.0	\$741	0.0				
2160	Other Cleaning Services	\$5,966	0.0	\$5,530	0.0				
2180	Grounds Maintenance	\$75	0.0	\$5,653	0.0				
2210	Other Maintenance	\$0	0.0	\$750	0.0				
2220	Building Maintenance	\$17,333	0.0	\$5,622	0.0				
2230	Equipment Maintenance	\$35,295	0.0	\$17,381	0.0				
2231	Information Technology Maintenance	\$2,675	0.0	\$734	0.0				
2240	Motor Vehicle Maintenance	\$79	0.0	\$10	0.0				
2250	Miscellaneous Rentals	\$165	0.0	\$307	0.0				
2251	Miscellaneous Rentals	\$2,091	0.0	\$3,773	0.0				
2252	Rental/Motor Pool Mile Charge	\$24,736	0.0	\$8,954	0.0				
2253	Rental of Equipment	\$1,362	0.0	\$1,137	0.0				
2254	Rental Of Equipment	\$337	0.0	\$139	0.0				
2256	Rental Of Buildings	\$119	0.0	\$0	0.0				
2258	Parking Fees	\$0	0.0	\$398	0.0				
2259	Parking Fees	\$73	0.0	\$42	0.0				
2510	In-State Travel	\$15,299	0.0	\$12,848	0.0				
2511	In-State Common Carrier Fares	\$47	0.0	\$112	0.0				
2512	In-State Personal Travel Per Diem	\$9,117	0.0	\$7,628	0.0				
2513	In-State Personal Vehicle Reimbursement	\$2,605	0.0	\$1,312	0.0				
2520	In-State Travel/Non-Employee	\$89	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$3,763	0.0	\$3,553	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,426	0.0	\$2,778	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$708	0.0	\$1,210	0.0				
2610	Advertising And Marketing	\$525	0.0	\$0	0.0				
2630	Communication Charges - External	\$4,665	0.0	\$5,087	0.0				
2631	Communication Charges - Office Of Information Technology	\$7,394	0.0	\$9,184	0.0				

2680	Printing And Reproduction Services	\$1,254	0.0	\$2,835	0.0				
2690	Legal Services	\$0	0.0	\$0	0.0				
2810	Freight	\$0	0.0	\$30	0.0				
2820	Purchased Services	\$11,601	0.0	\$2,299	0.0				
3110	Supplies & Materials	\$63,254	0.0	\$69,994	0.0				
3112	Automotive Supplies	\$105	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$260	0.0	\$190	0.0				
3118	Food and Food Service Supplies	\$1,488	0.0	\$3,298	0.0				
3120	Books/Periodicals/Subscriptions	\$552	0.0	\$112	0.0				
3121	Office Supplies	\$1,585	0.0	\$6,018	0.0				
3123	Postage	\$26,272	0.0	\$18,485	0.0				
3126	Repair and Maintenance	\$188	0.0	\$250	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$29,675	0.0				
3140	Noncapitalizable Information Technology	\$15,982	0.0	\$4,559	0.0				
3940	Electricity	\$0	0.0	\$6,517	0.0				
3950	Gasoline	\$0	0.0	\$14	0.0				
3970	Natural Gas	\$0	0.0	\$845	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$75,172	0.0				
4140	Dues And Memberships	\$320	0.0	\$522	0.0				
4170	Miscellaneous Fees And Fines	\$852	0.0	\$334	0.0				
4180	Official Functions	\$508	0.0	\$937	0.0				
4181	Customer Workshops	\$0	0.0	\$1,300	0.0				
4220	Registration Fees	\$4,643	0.0	\$6,021	0.0				
5110	Grants - Cities	\$100,035	0.0	\$50,700	0.0				
5111	Grants - Cities - Federal Pass Thru	\$0	0.0	\$7,500	0.0				
5120	Grants - Counties	\$281,283	0.0	\$259,501	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$77,366	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$4,285	0.0				
5180	Grants - Special Districts	\$963,055	0.0	\$320,938	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$553,958	0.0				

5781	Grants To Nongovernmental Organizations	\$76,354	0.0	\$660,549	0.0				
6211	Information Technology - Direct Purchase	\$60	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$550	0.0	\$0	0.0				
6810	Capital Lease Principal	\$15,233	0.0	\$16,566	0.0				
6820	Capital Lease Interest	\$8,643	0.0	\$8,027	0.0				
700F	Operating Transfers to Public Health and Environment	\$39,673	0.0	\$39,673	0.0				
7100	Transfers Out For Indirect Costs	\$12,407	0.0	\$571	0.0				
7200	Transfers Out For Indirect Costs	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,763,101	0.0	\$2,323,919	0.0				
Total Line Item Costs		\$3,701,574	17.9	\$4,044,647	15.6				

Appropriation to the Noxious Weed Management Fund

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group Object Group Name									
7000	Total Transfers	\$210,000	0.0	\$700,000	0.0				
Object Code Object Code Detail For Actuals									
7000	Transfers	\$210,000	0.0	\$700,000	0.0				
Subtotal All Other Operating		\$210,000	0.0	\$700,000	0.0				
Total Line Item Costs		\$210,000	0.0	\$700,000	0.0				

Hemp Program

<i>Personal Services -- Employees</i>									
Object Group Object Group Name									
FTE	Total FTE	\$0	2.0	\$0	0.0				
1000	Total Employee Wages and Benefits	\$136,604	0.0	\$0	0.0				

Object						
Code	Object Code	Detail for Actuals				
1110	Regular Full-Time Wages	\$98,171	0.0	\$0	0.0	
	Statutory Personnel & Payroll System					
1130	Overtime Wages	\$211	0.0	\$0	0.0	
1510	Dental Insurance	\$907	0.0	\$0	0.0	
1511	Health Insurance	\$16,910	0.0	\$0	0.0	
1512	Life Insurance	\$221	0.0	\$0	0.0	
1513	Short-Term Disability	\$163	0.0	\$0	0.0	
1520	FICA-Medicare Contribution	\$1,404	0.0	\$0	0.0	
1522	PERA	\$9,828	0.0	\$0	0.0	
1524	PERA - AED	\$4,444	0.0	\$0	0.0	
1525	PERA - SAED	\$4,344	0.0	\$0	0.0	
Personal Services -- Contract Services						
Object						
Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)					
		\$334	0.0	\$0	0.0	
Object						
Code	Object Code	Detail for Actuals				
1920	Personal Services - Professional	\$334	0.0	\$0	0.0	
Subtotal ALL Personal Services		\$136,937	2.0	\$0	0.0	
All Other Operating Costs						
Object						
Group	Object Group Name					
2000	Total Operating Expenses					
		\$52,297	0.0	\$0	0.0	
3000	Total Travel Expenses					
		\$4,686	0.0	\$0	0.0	
Object						
Code	Object Code	Detail For Actuals				
2230	Equipment Maintenance	\$4,703	0.0	\$0	0.0	
2256	Rental Of Buildings	\$105	0.0	\$0	0.0	
2510	In-State Travel	\$1,034	0.0	\$0	0.0	
2512	In-State Personal Travel Per Diem	\$745	0.0	\$0	0.0	
2513	In-State Personal Vehicle Reimbursement	\$1,581	0.0	\$0	0.0	

2530	Out-Of-State Travel	\$344	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$748	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$234	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,861	0.0	\$0	0.0				
2820	Purchased Services	\$20	0.0	\$0	0.0				
3110	Supplies & Materials	\$9,383	0.0	\$0	0.0				
3112	Automotive Supplies	\$257	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$895	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$3,732	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$31,342	0.0	\$0	0.0				
Subtotal All Other Operating		\$56,983	0.0	\$0	0.0				
Total Line Item Costs		\$193,920	2.0	\$0	0.0				

Hemp Certification Seed Program

Object Group		Object Group Name							
FTE	Total FTE	\$0	1.5	\$0	0.0				
1000	Total Employee Wages and Benefits	\$126,449	0.0	\$0	0.0				

Object Code		Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$95,538	0.0	\$0	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$822	0.0	\$0	0.0				
1300	Other Employee Wages	\$10	0.0	\$0	0.0				
1510	Dental Insurance	\$617	0.0	\$0	0.0				
1511	Health Insurance	\$11,481	0.0	\$0	0.0				
1512	Life Insurance	\$180	0.0	\$0	0.0				
1513	Short-Term Disability	\$152	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,254	0.0	\$0	0.0				
1521	Other Retirement Plans	\$118	0.0	\$0	0.0				

1522	PERA	\$8,647	0.0	\$0	0.0				
1524	PERA - AED	\$3,873	0.0	\$0	0.0				
1525	PERA - SAED	\$3,760	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$40,000	0.0	\$0	0.0				
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$40,000	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$166,449	1.5	\$0	0.0				
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$29,239	0.0	\$0	0.0				
3000	Total Travel Expenses	\$2,728	0.0	\$0	0.0				
Object Code Object Code Detail For Actuals									
2256	Rental Of Buildings	\$188	0.0	\$0	0.0				
2510	In-State Travel	\$338	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$70	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$893	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$968	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$459	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$41	0.0	\$0	0.0				
2820	Purchased Services	\$15,000	0.0	\$0	0.0				
3110	Supplies & Materials	\$1,129	0.0	\$0	0.0				
3121	Office Supplies	\$25	0.0	\$0	0.0				
3123	Postage	\$98	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$90	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$11,919	0.0	\$0	0.0				

4170	Miscellaneous Fees And Fines	\$410	0.0	\$0	0.0				
4220	Registration Fees	\$340	0.0	\$0	0.0				
Subtotal All Other Operating		\$31,968	0.0	\$0	0.0				
Total Line Item Costs		\$198,417	1.5	\$0	0.0				

Lease Purchase Lab Equipment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group		Object Group Name							
6000		Total Capitalized Property Purchases							
		\$0	0.0	\$96,883	0.0				
Object Code		Object Code Detail For Actuals							
6480		Other Capital Equipment - Lease Purchase							
		\$0	0.0	\$96,883	0.0				
Subtotal All Other Operating		\$0	0.0	\$96,883	0.0				
Total Line Item Costs		\$0	0.0	\$96,883	0.0				

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
<i>All Other Operating Costs</i>									
Object Group		Object Group Name							
2000		Total Operating Expenses							
		\$0	0.0	\$0	0.0				
3000		Total Travel Expenses							
		\$0	0.0	\$0	0.0				
7000		Total Transfers							
		\$807,244	0.0	\$914,005	0.0				
Object Code		Object Code Detail For Actuals							
2510		In-State Travel							
		\$0	0.0	\$0	0.0				
2512		In-State Personal Travel Per Diem							
		\$0	0.0	\$0	0.0				

2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$161,732	0.0	\$367,795	0.0				
7200	Transfers Out For Indirect Costs	\$645,512	0.0	\$546,210	0.0				
Subtotal All Other Operating		\$807,244	0.0	\$914,005	0.0				
Total Line Item Costs		\$807,244	0.0	\$914,005	0.0				

03. Agriculture Markets Division, (A) Agricultural Markets

Program Costs

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
FTE	Total FTE		\$0	8.6	\$0	6.8			
1000	Total Employee Wages and Benefits		\$703,077	0.0	\$676,815	0.0			
Object									
Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	\$505,343	0.0	\$500,082	0.0				
1111	Regular Part-Time Wages	\$19,297	0.0	\$16,904	0.0				
1120	Temporary Full-Time Wages	\$464	0.0	\$644	0.0				
1121	Temporary Part-Time Wages	\$13,729	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,030	0.0	\$15	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,183	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$601	0.0	\$0	0.0				
1310	Honorarium	\$0	0.0	\$2,000	0.0				
1360	Non-Base Building Performance Pay	\$714	0.0	\$0	0.0				
1510	Dental Insurance	\$1,987	0.0	\$2,037	0.0				
1511	Health Insurance	\$45,036	0.0	\$45,760	0.0				

1512	Life Insurance	\$888	0.0	\$917	0.0			
1513	Short-Term Disability	\$1,003	0.0	\$980	0.0			
1520	FICA-Medicare Contribution	\$7,576	0.0	\$7,399	0.0			
1521	Other Retirement Plans	\$18,574	0.0	\$17,477	0.0			
1522	PERA	\$35,707	0.0	\$34,254	0.0			
1524	PERA - AED	\$23,391	0.0	\$24,318	0.0			
1525	PERA - SAED	\$22,554	0.0	\$24,027	0.0			
Personal Services -- Contract Services								
Object Group Object Group Name								
Total Contract Services								
1100	(Purchased Personal Services)	\$85,926	0.0	\$34,922	0.0			
Object Code Object Code Detail for Actuals								
1920	Personal Services - Professional	\$74,401	0.0	\$22,234	0.0			
1950	Personal Services - Other State Departments	\$11,526	0.0	\$12,688	0.0			
Subtotal ALL Personal Services		\$789,003	8.6	\$711,737	6.8			
All Other Operating Costs								
Object Group Object Group Name								
2000	Total Operating Expenses	\$414,847	0.0	\$281,674	0.0			
3000	Total Travel Expenses	\$62,825	0.0	\$75,654	0.0			
5000	Total Intergovernmental Payments	\$256,186	0.0	\$326,493	0.0			
5200	Total Other Payments	\$199,540	0.0	\$193,632	0.0			
7000	Total Transfers	\$21,485	0.0	\$13,478	0.0			
9000	Total Fund Deductions	\$0	0.0	\$0	0.0			
Object Code Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$89	0.0	\$209	0.0			
2250	Miscellaneous Rentals	\$63,649	0.0	\$34,105	0.0			
2252	Rental/Motor Pool Mile Charge	\$3,094	0.0	\$3,141	0.0			
2254	Rental Of Equipment	\$65	0.0	\$0	0.0			
2256	Rental Of Buildings	\$755	0.0	\$0	0.0			

2258	Parking Fees	\$0	0.0	\$779	0.0			
2259	Parking Fees	\$118	0.0	\$104	0.0			
2510	In-State Travel	\$5,289	0.0	\$6,339	0.0			
2512	In-State Personal Travel Per Diem	\$1,348	0.0	\$2,068	0.0			
2513	In-State Personal Vehicle Reimbursement	\$677	0.0	\$1,275	0.0			
2520	In-State Travel/Non-Employee	\$19,410	0.0	\$12,798	0.0			
2521	In-State/Non-Employee - Common Carrier	\$633	0.0	\$0	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$1,566	0.0	\$7,876	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$97	0.0	\$615	0.0			
2530	Out-Of-State Travel	\$8,111	0.0	\$10,439	0.0			
2531	Out-Of-State Common Carrier Fares	\$1,592	0.0	\$7,140	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$5,810	0.0	\$2,024	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$360	0.0	\$0	0.0			
2540	Out-Of-State Travel/Non-Employee	\$5,895	0.0	\$7,500	0.0			
2541	Out-Of-State/Non-Employee - Common Carrier	\$4,074	0.0	\$0	0.0			
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$68	0.0	\$0	0.0			
2550	Out-Of-Country Travel	\$0	0.0	\$1,337	0.0			
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$718	0.0			
2552	Out-of-Country Personal Travel Reimbursement	\$2,896	0.0	\$7,984	0.0			
2560	Out-Of-Country Travel/Non-Employee	\$0	0.0	\$3,342	0.0			
2561	Out-Of-Country/Non-Employee - Common Carrier	\$2,039	0.0	\$2,450	0.0			
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$2,961	0.0	\$1,750	0.0			
2610	Advertising And Marketing	\$243,731	0.0	\$130,760	0.0			

2630	Communication Charges - External	\$2,313	0.0	\$4,446	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,837	0.0	\$2,511	0.0				
2680	Printing And Reproduction Services	\$19,333	0.0	\$26,029	0.0				
2810	Freight	\$3,541	0.0	\$6,845	0.0				
2820	Purchased Services	\$42,612	0.0	\$44,195	0.0				
3110	Supplies & Materials	\$2,443	0.0	\$1,559	0.0				
3112	Automotive Supplies	\$4	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$3,773	0.0	\$4,175	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$1,397	0.0				
3121	Office Supplies	\$125	0.0	\$0	0.0				
3123	Postage	\$4,197	0.0	\$4,395	0.0				
3140	Noncapitalizable Information Technology	\$2,484	0.0	\$1,983	0.0				
3950	Gasoline	\$72	0.0	\$69	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4111	Prizes And Awards	\$400	0.0	\$0	0.0				
4140	Dues And Memberships	\$7,051	0.0	\$6,582	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$14	0.0				
4180	Official Functions	\$1,773	0.0	\$1,959	0.0				
4220	Registration Fees	\$6,689	0.0	\$6,419	0.0				
4260	Nonemployee Reimbursements	\$4,700	0.0	\$0	0.0				
5140	Grants - Intergovernmental	\$238,890	0.0	\$311,209	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$13,321	0.0				
5770	Pass-Thru Federal Grants - State Departments	\$17,296	0.0	\$1,963	0.0				
5781	Grants To Nongovernmental Organizations	\$199,540	0.0	\$193,632	0.0				
7100	Transfers Out For Indirect Costs	\$1,485	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$20,000	0.0	\$13,478	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$954,883	0.0	\$890,930	0.0				
Total Line Item Costs		\$1,743,886	8.6	\$1,602,667	6.8				

Economic Development Grants

<i>Personal Services -- Contract Services</i>						
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$6,625	0.0	\$0	0.0	
Object Code	Object Code Detail for Actuals					
1920	Personal Services - Professional	\$6,625	0.0	\$0	0.0	
Subtotal ALL Personal Services		\$6,625	0.0	\$0	0.0	
<i>All Other Operating Costs</i>						
Object Group	Object Group Name					
2000	Total Operating Expenses	\$9,820	0.0	\$0	0.0	
3000	Total Travel Expenses	\$11,435	0.0	\$0	0.0	
Object Code	Object Code Detail For Actuals					
2254	Rental Of Equipment	\$117	0.0	\$0	0.0	
2256	Rental Of Buildings	\$143	0.0	\$0	0.0	
2259	Parking Fees	\$65	0.0	\$0	0.0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$33	0.0	\$0	0.0	
2530	Out-Of-State Travel	\$3,457	0.0	\$0	0.0	
2531	Out-Of-State Common Carrier Fares	\$90	0.0	\$0	0.0	
2552	Out-of-Country Personal Travel Reimbursement	\$2,350	0.0	\$0	0.0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$4,800	0.0	\$0	0.0	
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$705	0.0	\$0	0.0	
2610	Advertising And Marketing	\$9,495	0.0	\$0	0.0	
Subtotal All Other Operating		\$21,255	0.0	\$0	0.0	

Total Line Item Costs	\$27,880	0.0	\$0	0.0				
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Agricultural Development Board

Personal Services -- Employees								
Object Group Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.0			
1000	Total Employee Wages and Benefits	\$85,946	0.0	\$96,796	0.0			
Object Code Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$62,652	0.0	\$70,980	0.0			
1510	Dental Insurance	\$511	0.0	\$511	0.0			
1511	Health Insurance	\$10,471	0.0	\$10,471	0.0			
1512	Life Insurance	\$106	0.0	\$106	0.0			
1513	Short-Term Disability	\$119	0.0	\$135	0.0			
1520	FICA-Medicare Contribution	\$866	0.0	\$1,000	0.0			
1522	PERA	\$6,058	0.0	\$6,994	0.0			
1524	PERA - AED	\$2,626	0.0	\$3,316	0.0			
1525	PERA - SAED	\$2,537	0.0	\$3,284	0.0			
Personal Services -- Contract Services								
Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$24,804	0.0	\$8,000	0.0			
Object Code Object Code Detail for Actuals								
1920	Personal Services - Professional	\$24,804	0.0	\$8,000	0.0			
Subtotal ALL Personal Services		\$110,750	1.0	\$104,796	1.0			
All Other Operating Costs								
Object Group Object Group Name								

2000	Total Operating Expenses	\$2,061	0.0	\$5,413	0.0				
3000	Total Travel Expenses	\$2,762	0.0	\$1,880	0.0				
5200	Total Other Payments	\$0	0.0	\$11,799	0.0				
7000	Total Transfers	\$1,513	0.0	\$1,222	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				

Object Code	Object Code Detail For Actuals								
2231	Information Technology Maintenance	\$0	0.0	\$51	0.0				
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$12	0.0				
2256	Rental Of Buildings	\$4	0.0	\$0	0.0				
2258	Parking Fees	\$17	0.0	\$0	0.0				
2259	Parking Fees	\$27	0.0	\$0	0.0				
2510	In-State Travel	\$880	0.0	\$470	0.0				
2512	In-State Personal Travel Per Diem	\$92	0.0	\$211	0.0				
2513	In-State Personal Vehicle Reimbursement	\$251	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$151	0.0	\$282	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$25	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,387	0.0	\$893	0.0				
2610	Advertising And Marketing	\$3	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$50	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$1,042	0.0	\$25	0.0				
3110	Supplies & Materials	\$238	0.0	\$4,320	0.0				
3112	Automotive Supplies	\$24	0.0	\$0	0.0				
3123	Postage	\$1	0.0	\$6	0.0				
3139	Noncapitalizable Other Fixed Asset	\$156	0.0	\$0	0.0				
4181	Customer Workshops	\$0	0.0	\$500	0.0				
4220	Registration Fees	\$500	0.0	\$499	0.0				
5791	Grants To Individuals	\$0	0.0	\$11,799	0.0				
7200	Transfers Out For Indirect Costs	\$1,513	0.0	\$1,222	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$6,336	0.0	\$20,314	0.0				
Total Line Item Costs	\$117,085	1.0	\$125,111	1.0				

Wine Promotion Board

Personal Services -- Employees								
Object Group Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	1.6			
1000	Total Employee Wages and Benefits	\$169,339	0.0	\$173,151	0.0			
Object Code Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$97,404	0.0	\$97,404	0.0			
1111	Regular Part-Time Wages	\$25,698	0.0	\$26,589	0.0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$217	0.0	\$618	0.0			
1510	Dental Insurance	\$920	0.0	\$1,115	0.0			
1511	Health Insurance	\$20,803	0.0	\$20,835	0.0			
1512	Life Insurance	\$211	0.0	\$211	0.0			
1513	Short-Term Disability	\$234	0.0	\$236	0.0			
1520	FICA-Medicare Contribution	\$1,709	0.0	\$1,796	0.0			
1521	Other Retirement Plans	\$2,559	0.0	\$2,658	0.0			
1522	PERA	\$9,394	0.0	\$9,887	0.0			
1524	PERA - AED	\$5,183	0.0	\$5,932	0.0			
1525	PERA - SAED	\$5,007	0.0	\$5,871	0.0			
1530	Other Employee Benefits	\$0	0.0	\$0	0.0			
Personal Services -- Contract Services								
Object Group Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$568,392	0.0	\$402,649	0.0			
Object Code Object Code Detail for Actuals								

1920	Personal Services - Professional	\$294,574	0.0	\$196,597	0.0				
1950	Personal Services - Other State Departments	\$273,818	0.0	\$206,052	0.0				

Subtotal ALL Personal Services		\$737,731	1.5	\$575,800	1.6				
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All Other Operating Costs

Object Group	Object Group Name								
2000	Total Operating Expenses	\$100,020	0.0	\$89,709	0.0				
3000	Total Travel Expenses	\$23,032	0.0	\$30,518	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				

Object Code	Object Code Detail For Actuals								
2240	Motor Vehicle Maintenance	\$33	0.0	\$8	0.0				
2250	Miscellaneous Rentals	\$1,964	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,118	0.0	\$1,090	0.0				
2254	Rental Of Equipment	\$568	0.0	\$299	0.0				
2256	Rental Of Buildings	\$120	0.0	\$0	0.0				
2258	Parking Fees	\$175	0.0	\$531	0.0				
2259	Parking Fees	\$0	0.0	\$10	0.0				
2510	In-State Travel	\$6,913	0.0	\$2,884	0.0				
2511	In-State Common Carrier Fares	\$335	0.0	\$1,336	0.0				
2512	In-State Personal Travel Per Diem	\$979	0.0	\$1,111	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,017	0.0	\$1,023	0.0				
2514	State-Owned Aircraft	\$0	0.0	\$1,103	0.0				
2520	In-State Travel/Non-Employee	\$4,998	0.0	\$9,125	0.0				
2521	In-State/Non-Employee - Common Carrier	\$1,224	0.0	\$1,355	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,350	0.0	\$231	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,684	0.0	\$2,525	0.0				
2524	Non-Employee State Owned Aircraft	\$0	0.0	\$3,057	0.0				
2530	Out-Of-State Travel	\$1,367	0.0	\$4,184	0.0				

2531	Out-Of-State Common Carrier Fares	\$671	0.0	\$1,701	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$883	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$492	0.0	\$0	0.0				
2610	Advertising And Marketing	\$6,583	0.0	\$4,263	0.0				
2630	Communication Charges - External	\$0	0.0	\$905	0.0				
2631	Communication Charges - Office Of Information Technology	\$868	0.0	\$852	0.0				
2680	Printing And Reproduction Services	\$3,245	0.0	\$14,956	0.0				
2810	Freight	\$0	0.0	\$113	0.0				
2820	Purchased Services	\$34,266	0.0	\$16,452	0.0				
3110	Supplies & Materials	\$20,480	0.0	\$15,002	0.0				
3118	Food and Food Service Supplies	\$7,321	0.0	\$4,213	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$267	0.0				
3121	Office Supplies	\$27	0.0	\$112	0.0				
3123	Postage	\$1,280	0.0	\$1,240	0.0				
3128	Noncapitalizable Equipment	\$2,116	0.0	\$2,003	0.0				
3140	Noncapitalizable Information Technology	\$240	0.0	\$291	0.0				
3950	Gasoline	\$70	0.0	\$45	0.0				
4100	Other Operating Expenses	\$0	0.0	\$0	0.0				
4111	Prizes And Awards	\$2,900	0.0	\$0	0.0				
4140	Dues And Memberships	\$1,620	0.0	\$3,570	0.0				
4170	Miscellaneous Fees And Fines	\$6,455	0.0	\$0	0.0				
4180	Official Functions	\$6,554	0.0	\$22,478	0.0				
4220	Registration Fees	\$2,018	0.0	\$1,009	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$123,052	0.0	\$120,227	0.0				
Total Line Item Costs		\$860,783	1.5	\$696,027	1.6				

Indirect Cost Assessment

All Other Operating Costs

Object Group					
Object Group	Object Group Name				
7000	Total Transfers	\$21,275	0.0	\$27,590	0.0
Object Code					
Object Code	Object Code Detail For Actuals				
7100	Transfers Out For Indirect Costs	\$11,275	0.0	\$17,728	0.0
7200	Transfers Out For Indirect Costs	\$10,000	0.0	\$9,862	0.0
Subtotal All Other Operating		\$21,275	0.0	\$27,590	0.0
Total Line Item Costs		\$21,275	0.0	\$27,590	0.0

03. Agriculture Markets Division, (B) Agricultural Products Inspection

Program Costs

Personal Services -- Employees					
Object Group					
Object Group	Object Group Name				
FTE	Total FTE	\$0	25.7	\$0	26.4
1000	Total Employee Wages and Benefits	\$1,872,965	0.0	\$1,882,768	0.0
Object Code					
Object Code	Object Code Detail for Actuals				
1110	Regular Full-Time Wages	\$1,012,952	0.0	\$1,021,554	0.0
1111	Regular Part-Time Wages	\$26,642	0.0	\$29,006	0.0
1120	Temporary Full-Time Wages	\$1,991	0.0	\$161,232	0.0
1121	Temporary Part-Time Wages	\$187,299	0.0	\$27,588	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$150,365	0.0	\$146,143	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,470	0.0	\$3,190	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,189	0.0	\$3,272	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,080	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$2,740	0.0	\$0	0.0
1510	Dental Insurance	\$10,256	0.0	\$12,155	0.0
1511	Health Insurance	\$161,429	0.0	\$176,811	0.0

1512	Life Insurance	\$2,584	0.0	\$2,675	0.0				
1513	Short-Term Disability	\$1,950	0.0	\$1,982	0.0				
1520	FICA-Medicare Contribution	\$19,950	0.0	\$19,693	0.0				
1521	Other Retirement Plans	\$7,542	0.0	\$4,053	0.0				
1522	PERA	\$131,083	0.0	\$133,575	0.0				
1524	PERA - AED	\$60,140	0.0	\$65,148	0.0				
1525	PERA - SAED	\$58,087	0.0	\$64,485	0.0				
1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
1532	Unemployment Compensation	\$1,215	0.0	\$10,206	0.0				
Personal Services -- Contract Services									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$146,173	0.0	\$143,639	0.0				
Object									
Code	Object Code Detail for Actuals								
1920	Personal Services - Professional	\$145,323	0.0	\$143,639	0.0				
1960	Personal Services - Information Technology	\$851	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$2,019,138	25.7	\$2,026,407	26.4				
All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$31,879	0.0	\$62,865	0.0				
3000	Total Travel Expenses	\$176,954	0.0	\$181,118	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				
Object									
Code	Object Code Detail For Actuals								
2250	Miscellaneous Rentals	\$84	0.0	\$88	0.0				
2252	Rental/Motor Pool Mile Charge	\$10,670	0.0	\$9,138	0.0				
2253	Rental of Equipment	\$2,299	0.0	\$2,178	0.0				
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$30,190	0.0	\$31,308	0.0				
2512	In-State Personal Travel Per Diem	\$18,042	0.0	\$33,138	0.0				

2513	In-State Personal Vehicle Reimbursement	\$127,258	0.0	\$111,052	0.0				
2530	Out-Of-State Travel	\$1,040	0.0	\$2,737	0.0				
2531	Out-Of-State Common Carrier Fares	\$250	0.0	\$2,061	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$175	0.0	\$822	0.0				
2630	Communication Charges - External	\$1,962	0.0	\$2,041	0.0				
2631	Communication Charges - Office Of Information Technology	\$2,787	0.0	\$2,110	0.0				
2820	Purchased Services	\$8,156	0.0	\$0	0.0				
3110	Supplies & Materials	\$1,602	0.0	\$30,160	0.0				
3113	Clothing and Uniform Allowance	\$3,725	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$900	0.0				
3123	Postage	\$530	0.0	\$1,745	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$2,870	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$8,814	0.0				
4140	Dues And Memberships	\$64	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$2,820	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$208,833	0.0	\$243,983	0.0				
Total Line Item Costs		\$2,227,971	25.7	\$2,270,390	26.4				

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
All Other Operating Costs									
Object Group Object Group Name									
7000	Total Transfers	\$93,890	0.0	\$58,047	0.0				
Object Code Object Code Detail For Actuals									
7200	Transfers Out For Indirect Costs	\$93,890	0.0	\$58,047	0.0				
Subtotal All Other Operating		\$93,890	0.0	\$58,047	0.0				

Total Line Item Costs	\$93,890	0.0	\$58,047	0.0				
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04. Brand Board

Brand Inspection

<i>Personal Services -- Employees</i>					
Object Group					
Object Group	Object Group Name				
FTE	Total FTE	\$0	59.9	\$0	60.3
1000	Total Employee Wages and Benefits	\$4,100,053	0.0	\$4,176,667	0.0

Object Code					
Object Code	Object Code	Detail for Actuals			
1110	Regular Full-Time Wages	\$2,630,293	0.0	\$2,676,877	0.0
1111	Regular Part-Time Wages	\$200,730	0.0	\$182,231	0.0
1120	Temporary Full-Time Wages	\$4,200	0.0	\$13,883	0.0
1121	Temporary Part-Time Wages	\$26,410	0.0	\$4,321	0.0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,584	0.0	\$2,343	0.0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4,251	0.0	\$3,522	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,589	0.0	\$31,664	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,130	0.0	\$24,740	0.0
11XX	Fringe With No Earnings	\$0	0.0	\$0	0.0
1360	Non-Base Building Performance Pay	\$5,919	0.0	\$0	0.0
1510	Dental Insurance	\$30,008	0.0	\$31,053	0.0
1511	Health Insurance	\$581,671	0.0	\$605,242	0.0
1512	Life Insurance	\$6,842	0.0	\$6,993	0.0
1513	Short-Term Disability	\$5,400	0.0	\$5,424	0.0
1520	FICA-Medicare Contribution	\$35,094	0.0	\$36,770	0.0
1521	Other Retirement Plans	\$454	0.0	\$1,839	0.0
1522	PERA	\$283,528	0.0	\$281,744	0.0
1524	PERA - AED	\$123,587	0.0	\$134,717	0.0
1525	PERA - SAED	\$119,364	0.0	\$133,304	0.0

1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$3,418	0.0	\$671	0.0				
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	\$0	0.0	\$671	0.0				
1960	Personal Services - Information Technology	\$3,418	0.0	\$0	0.0				
Subtotal ALL Personal Services		\$4,103,471	59.9	\$4,177,338	60.3				
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$237,434	0.0	\$374,805	0.0				
3000	Total Travel Expenses	\$14,370	0.0	\$17,477	0.0				
6000	Total Capitalized Property Purchases	\$64,662	0.0	\$95,395	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				
Object Code Object Code Detail For Actuals									
2110	Water and Sewer Services	\$728	0.0	\$799	0.0				
2210	Other Maintenance	\$480	0.0	\$0	0.0				
2230	Equipment Maintenance	\$39	0.0	\$11	0.0				
2240	Motor Vehicle Maintenance	\$21,026	0.0	\$31,181	0.0				
2250	Miscellaneous Rentals	\$544	0.0	\$150	0.0				
2253	Rental of Equipment	\$29	0.0	\$0	0.0				
2255	Rental of Buildings	\$36	0.0	\$5,266	0.0				
2256	Rental Of Buildings	\$128	0.0	\$0	0.0				
2258	Parking Fees	\$0	0.0	\$159	0.0				
2259	Parking Fees	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$5,443	0.0	\$9,021	0.0				
2512	In-State Personal Travel Per Diem	\$983	0.0	\$222	0.0				

2513	In-State Personal Vehicle Reimbursement	\$1,266	0.0	\$1,304	0.0				
2520	In-State Travel/Non-Employee	\$313	0.0	\$1,240	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,808	0.0	\$1,338	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,900	0.0	\$3,726	0.0				
2530	Out-Of-State Travel	\$50	0.0	\$185	0.0				
2531	Out-Of-State Common Carrier Fares	\$442	0.0	\$341	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$165	0.0	\$100	0.0				
2610	Advertising And Marketing	\$626	0.0	\$737	0.0				
2630	Communication Charges - External	\$1,709	0.0	\$5,446	0.0				
2631	Communication Charges - Office Of Information Technology	\$20,135	0.0	\$21,212	0.0				
2680	Printing And Reproduction Services	\$8,500	0.0	\$28,113	0.0				
2820	Purchased Services	\$1,695	0.0	\$606	0.0				
3110	Supplies & Materials	\$14,604	0.0	\$10,539	0.0				
3112	Automotive Supplies	\$22,625	0.0	\$17,274	0.0				
3118	Food and Food Service Supplies	\$1,886	0.0	\$2,337	0.0				
3120	Books/Periodicals/Subscriptions	\$25	0.0	\$25	0.0				
3121	Office Supplies	\$360	0.0	\$49,611	0.0				
3123	Postage	\$12,997	0.0	\$46,642	0.0				
3126	Repair and Maintenance	\$0	0.0	\$18,900	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$105	0.0				
3140	Noncapitalizable Information Technology	\$271	0.0	\$1,809	0.0				
3940	Electricity	\$1,141	0.0	\$1,358	0.0				
3950	Gasoline	\$125,148	0.0	\$128,709	0.0				
3970	Natural Gas	\$651	0.0	\$626	0.0				
4140	Dues And Memberships	\$0	0.0	\$325	0.0				
4170	Miscellaneous Fees And Fines	\$1,309	0.0	\$1,666	0.0				
4220	Registration Fees	\$743	0.0	\$1,200	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$64,662	0.0	\$95,395	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Subtotal All Other Operating	\$316,466	0.0	\$487,677	0.0				
Total Line Item Costs	\$4,419,937	59.9	\$4,665,015	60.3				

Alternative Livestock

<i>Personal Services -- Employees</i>								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits	\$11,478	0.0	\$13,188	0.0			
Object Code	Object Code Detail for Actuals							
1110	Regular Full-Time Wages	\$10,285	0.0	\$11,817	0.0			
1522	PERA	\$1,193	0.0	\$1,371	0.0			
Subtotal ALL Personal Services		\$11,478	0.0	\$13,188	0.0			
<i>All Other Operating Costs</i>								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$1,366	0.0	\$1,099	0.0			
3000	Total Travel Expenses	\$682	0.0	\$700	0.0			
Object Code	Object Code Detail For Actuals							
2522	In-State/Non-Employee - Personal Per Diem	\$248	0.0	\$283	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$433	0.0	\$417	0.0			
3121	Office Supplies	\$100	0.0	\$60	0.0			
3123	Postage	\$150	0.0	\$100	0.0			
3950	Gasoline	\$1,116	0.0	\$939	0.0			
Subtotal All Other Operating		\$2,047	0.0	\$1,799	0.0			
Total Line Item Costs		\$13,525	0.0	\$14,988	0.0			

Brand Estray Fund

<i>All Other Operating Costs</i>						
Object						
Group	Object Group Name					
2000	Total Operating Expenses	\$0	0.0	\$0	0.0	
Total Line Item Costs		\$0	0.0	\$0	0.0	

Indirect Cost Assessment

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0	
<i>All Other Operating Costs</i>						
Object						
Group	Object Group Name					
7000	Total Transfers	\$155,557	0.0	\$119,507	0.0	
Object						
Code	Object Code Detail For Actuals					
7200	Transfers Out For Indirect Costs	\$155,557	0.0	\$119,507	0.0	
Total Line Item Costs		\$155,557	0.0	\$119,507	0.0	

05. Colorado State Fair

Program Costs

<i>Personal Services -- Employees</i>						
Object						
Group	Object Group Name					
FTE	Total FTE	\$0	22.4	\$0	20.4	
1000	Total Employee Wages and Benefits	\$2,390,293	0.0	\$2,172,142	0.0	
Object						
Code	Object Code Detail for Actuals					
1110	Regular Full-Time Wages	\$1,020,917	0.0	\$895,988	0.0	
1120	Temporary Full-Time Wages	\$0	0.0	(\$28)	0.0	
1121	Temporary Part-Time Wages	\$307,930	0.0	\$251,505	0.0	

1130	Statutory Personnel & Payroll System Overtime Wages	\$117,842	0.0	\$118,505	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,227	0.0	\$1,105	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,062	0.0	\$5,553	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,316	0.0	\$194	0.0				
1210	Contractual Employee Regular Full- Time Wages	\$50,665	0.0	\$111,996	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$322,274	0.0	\$277,642	0.0				
1340	Employee Cash Incentive Awards	\$5,000	0.0	\$0	0.0				
1510	Dental Insurance	\$7,111	0.0	\$7,107	0.0				
1511	Health Insurance	\$145,449	0.0	\$143,094	0.0				
1512	Life Insurance	\$2,138	0.0	\$2,132	0.0				
1513	Short-Term Disability	\$2,016	0.0	\$1,910	0.0				
1520	FICA-Medicare Contribution	\$26,317	0.0	\$23,542	0.0				
1521	Other Retirement Plans	\$9,272	0.0	\$9,065	0.0				
1522	PERA	\$174,217	0.0	\$155,572	0.0				
1524	PERA - AED	\$78,491	0.0	\$76,937	0.0				
1525	PERA - SAED	\$75,517	0.0	\$75,896	0.0				
1532	Unemployment Compensation	\$18,448	0.0	\$13,397	0.0				
1622	Contractual Employee PERA	\$600	0.0	\$544	0.0				
1624	Contractual Employee Pera AED	\$248	0.0	\$246	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$236	0.0	\$241	0.0				
Personal Services -- Contract Services									
Object									
Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,914,529	0.0	\$1,729,753	0.0				
Object									
Code	Object Code Detail for Actuals								
1910	Personal Services - Temporary	\$85,174	0.0	\$106,729	0.0				
1920	Personal Services - Professional	\$1,829,356	0.0	\$1,623,023	0.0				
1960	Personal Services - Information Technology	\$0	0.0	\$1	0.0				

Subtotal ALL Personal Services		\$4,304,822	22.4	\$3,901,894	20.4				
All Other Operating Costs									
Object									
Group	Object Group Name								
2000	Total Operating Expenses	\$3,579,518	0.0	\$3,287,222	0.0				
3000	Total Travel Expenses	\$64,824	0.0	\$62,244	0.0				
	Total Capitalized Property								
6000	Purchases	\$188,104	0.0	\$37,190	0.0				
7000	Total Transfers	\$300,000	0.0	\$450,000	0.0				
9000	Total Fund Deductions	\$0	0.0	\$0	0.0				
Object									
Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$140,218	0.0	\$135,928	0.0				
2160	Other Cleaning Services	\$127,154	0.0	\$148,300	0.0				
2180	Grounds Maintenance	\$111,694	0.0	\$7,244	0.0				
2210	Other Maintenance	\$17,545	0.0	\$13,302	0.0				
2220	Building Maintenance	\$35,018	0.0	\$25,416	0.0				
2230	Equipment Maintenance	\$31,608	0.0	\$5,794	0.0				
2231	Information Technology Maintenance	\$233	0.0	\$5,128	0.0				
2240	Motor Vehicle Maintenance	\$482	0.0	\$14	0.0				
2250	Miscellaneous Rentals	\$115,847	0.0	\$100,435	0.0				
2251	Miscellaneous Rentals	\$4,030	0.0	\$3,356	0.0				
2252	Rental/Motor Pool Mile Charge	\$2,097	0.0	\$2,326	0.0				
2253	Rental of Equipment	\$60,966	0.0	\$89,095	0.0				
2255	Rental of Buildings	\$9,443	0.0	\$10,898	0.0				
2256	Rental Of Buildings	\$245	0.0	\$0	0.0				
2258	Parking Fees	\$101	0.0	\$15	0.0				
2259	Parking Fees	\$275	0.0	\$85	0.0				
2310	Purchased Construction Services	\$168,950	0.0	\$37,190	0.0				
2510	In-State Travel	\$2,848	0.0	\$486	0.0				
2512	In-State Personal Travel Per Diem	\$6,047	0.0	\$7,801	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$4,582	0.0	\$2,541	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$200	0.0				

2522	In-State/Non-Employee - Personal Per Diem	\$37,664	0.0	\$37,709	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,022	0.0	\$2,456	0.0				
2530	Out-Of-State Travel	\$4,501	0.0	\$942	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,474	0.0	\$2,632	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,684	0.0	\$6,060	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$1,102	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	0.0	\$316	0.0				
2610	Advertising And Marketing	\$437,395	0.0	\$424,856	0.0				
2630	Communication Charges - External	\$363	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$63,115	0.0	\$60,522	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$2,681	0.0	\$444	0.0				
2660	Insurance For Other Than Employee Benefits	\$4,584	0.0	\$2,382	0.0				
2680	Printing And Reproduction Services	\$32,912	0.0	\$33,539	0.0				
2690	Legal Services	\$22,360	0.0	\$11,971	0.0				
2710	Purchased Medical Services	\$0	0.0	\$4,500	0.0				
2810	Freight	\$15	0.0	\$2,956	0.0				
2820	Purchased Services	\$116,148	0.0	\$154,528	0.0				
3110	Supplies & Materials	\$151,762	0.0	\$134,794	0.0				
3112	Automotive Supplies	\$5,196	0.0	\$10,302	0.0				
3113	Clothing and Uniform Allowance	\$328	0.0	\$10,011	0.0				
3118	Food and Food Service Supplies	\$128,879	0.0	\$108,459	0.0				
3120	Books/Periodicals/Subscriptions	\$909	0.0	\$704	0.0				
3121	Office Supplies	\$5,683	0.0	\$2,235	0.0				
3123	Postage	\$24,371	0.0	\$18,792	0.0				
3126	Repair and Maintenance	\$13,730	0.0	\$14,393	0.0				
3128	Noncapitalizable Equipment	\$5,097	0.0	\$3,610	0.0				

3131	Noncapitalizable Building Materials	\$4,760	0.0	\$2,924	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$606	0.0	\$193	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$65	0.0				
	Noncapitalizable Information								
3140	Technology	\$19,131	0.0	\$7,686	0.0				
3940	Electricity	\$677,858	0.0	\$649,976	0.0				
3950	Gasoline	\$17,386	0.0	\$14,812	0.0				
3970	Natural Gas	\$76,984	0.0	\$77,055	0.0				
4110	Losses	\$490	0.0	\$814	0.0				
4111	Prizes And Awards	\$1,019,100	0.0	\$902,379	0.0				
4140	Dues And Memberships	\$9,655	0.0	\$6,143	0.0				
4170	Miscellaneous Fees And Fines	\$75,375	0.0	\$67,954	0.0				
4180	Official Functions	\$2,971	0.0	\$6,216	0.0				
4220	Registration Fees	\$2,718	0.0	\$4,672	0.0				
6110	Buildings - Direct Purchase	\$4,130	0.0	\$0	0.0				
	Other Capital Equipment - Direct								
6280	Purchase	\$6,285	0.0	\$0	0.0				
	Other Capital Equipment - Lease								
6480	Purchase	\$8,738	0.0	\$0	0.0				
6810	Capital Lease Principal	\$0	0.0	\$0	0.0				
6820	Capital Lease Interest	\$44,179	0.0	\$41,196	0.0				
7000	Transfers	\$300,000	0.0	\$450,000	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,176,624	0.0	\$3,877,852	0.0				
Total Line Item Costs		\$8,481,446	22.4	\$7,779,746	20.4				

FFA and 4H Funding

Personal Services -- Employees									
Object									
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$6,918	0.0	\$128,945	1.0				

Object					
Code	Object Code	Detail for Actuals			
1110	Regular Full-Time Wages	\$3,446	0.0	\$62,669	0.0
1121	Temporary Part-Time Wages	\$1,153	0.0	\$0	0.0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$432	0.0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$100	0.0
1221	Contractual Employee Temporary Part-Time Wages	\$1,200	0.0	\$34,863	0.0
1510	Dental Insurance	\$0	0.0	\$499	0.0
1511	Health Insurance	\$0	0.0	\$9,406	0.0
1512	Life Insurance	\$0	0.0	\$120	0.0
1513	Short-Term Disability	\$0	0.0	\$117	0.0
1520	FICA-Medicare Contribution	\$0	0.0	\$1,387	0.0
1522	PERA	\$0	0.0	\$9,697	0.0
1524	PERA - AED	\$0	0.0	\$4,553	0.0
1525	PERA - SAED	\$0	0.0	\$4,497	0.0
1622	Contractual Employee PERA	\$618	0.0	\$58	0.0
1624	Contractual Employee Pera AED	\$256	0.0	\$276	0.0
1625	Contractual Employee Pera - Supplemental AED	\$244	0.0	\$270	0.0
Personal Services -- Contract Services					
Object					
Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)				
	\$119,296	0.0	\$130,923	0.0	
Object					
Code	Object Code	Detail for Actuals			
1910	Personal Services - Temporary	\$430	0.0	\$0	0.0
1920	Personal Services - Professional	\$118,866	0.0	\$130,923	0.0
Subtotal ALL Personal Services		\$126,214	0.0	\$259,868	1.0
All Other Operating Costs					
Object					
Group	Object Group Name				
2000	Total Operating Expenses				
	\$396,299	0.0	\$272,543	0.0	

3000	Total Travel Expenses	\$23,390	0.0	\$17,588	0.0				
	Total Capitalized Property								
6000	Purchases	\$4,097	0.0	\$0	0.0				
7000	Total Transfers	\$250,000	0.0	\$550,000	0.0				

Object									
Object Code	Object Code Detail For Actuals								
2110	Water and Sewer Services	\$605	0.0	\$0	0.0				
2160	Other Cleaning Services	\$3,543	0.0	\$7,451	0.0				
2180	Grounds Maintenance	\$6,200	0.0	\$0	0.0				
2220	Building Maintenance	\$251,859	0.0	\$4,422	0.0				
2230	Equipment Maintenance	\$533	0.0	\$139	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$138	0.0				
2250	Miscellaneous Rentals	\$5,688	0.0	\$2,314	0.0				
2253	Rental of Equipment	\$1,240	0.0	\$3,290	0.0				
2259	Parking Fees	\$0	0.0	\$6	0.0				
2310	Purchased Construction Services	\$0	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$112	0.0	\$282	0.0				
2513	In-State Personal Vehicle Reimbursement	\$295	0.0	\$798	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$22,821	0.0	\$15,382	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$162	0.0	\$103	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$411	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$612	0.0				
2610	Advertising And Marketing	\$11,086	0.0	\$97	0.0				
2680	Printing And Reproduction Services	\$2,490	0.0	\$2,679	0.0				
2710	Purchased Medical Services	\$0	0.0	\$2,825	0.0				
2810	Freight	\$0	0.0	\$2,162	0.0				
2820	Purchased Services	\$12,100	0.0	\$6,936	0.0				
3110	Supplies & Materials	\$9,371	0.0	\$6,842	0.0				
3112	Automotive Supplies	\$188	0.0	\$3	0.0				

3113	Clothing and Uniform Allowance	\$0	0.0	\$285	0.0				
3118	Food and Food Service Supplies	\$24,345	0.0	\$21,035	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$71	0.0				
3121	Office Supplies	\$322	0.0	\$784	0.0				
3123	Postage	\$62	0.0	\$14	0.0				
3126	Repair and Maintenance	\$3,643	0.0	\$1,639	0.0				
3128	Noncapitalizable Equipment	\$30,459	0.0	\$38,999	0.0				
3131	Noncapitalizable Building Materials	\$2,035	0.0	\$41,146	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$0	0.0	\$17,953	0.0				
3140	Noncapitalizable Information Technology	\$1,498	0.0	\$875	0.0				
4111	Prizes And Awards	\$28,973	0.0	\$109,363	0.0				
4140	Dues And Memberships	\$0	0.0	\$123	0.0				
4170	Miscellaneous Fees And Fines	\$58	0.0	\$955	0.0				
6280	Other Capital Equipment - Direct Purchase	\$4,097	0.0	\$0	0.0				
7000	Transfers	\$250,000	0.0	\$550,000	0.0				
Subtotal All Other Operating		\$673,786	0.0	\$840,132	0.0				
Total Line Item Costs		\$800,000	0.0	\$1,100,000	1.0				

State Fair Financial Stability Study

Personal Services -- Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	(\$0)	0.0	\$0	0.0				
Object Code Object Code Detail for Actuals									
1920	Personal Services - Professional	(\$0)	0.0	\$0	0.0				
Subtotal ALL Personal Services		(\$0)	0.0	\$0	0.0				
All Other Operating Costs									

Object Group									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$0	0.0				
7000	Total Transfers	\$50,000	0.0	\$0	0.0				
Object Code									
Object Code	Object Code Detail For Actuals								
3126	Repair and Maintenance	\$0	0.0	\$0	0.0				
700B	Operating Transfers to Agriculture	\$50,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$50,000	0.0	\$0	0.0				
Total Line Item Costs		\$50,000	0.0	\$0	0.0				

State Fair Facilities Maintenance

<i>All Other Operating Costs</i>									
Object Group									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0	0.0	\$225,354	0.0				
	Total Capitalized Property								
6000	Purchases	\$0	0.0	\$74,646	0.0				
7000	Total Transfers	\$0	0.0	\$300,000	0.0				
Object Code									
Object Code	Object Code Detail For Actuals								
2180	Grounds Maintenance	\$0	0.0	\$103,839	0.0				
2210	Other Maintenance	\$0	0.0	\$2,560	0.0				
2220	Building Maintenance	\$0	0.0	\$52,840	0.0				
2230	Equipment Maintenance	\$0	0.0	\$20,668	0.0				
2820	Purchased Services	\$0	0.0	\$305	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$32,040	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$13,102	0.0				
	Other Capital Equipment - Direct								
6280	Purchase	\$0	0.0	\$74,646	0.0				
7000	Transfers	\$0	0.0	\$300,000	0.0				
Subtotal All Other Operating		\$0	0.0	\$600,000	0.0				

Total Line Item Costs	\$0	0.0	\$600,000	0.0				
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Indirect Cost Assessment

All Other Operating Costs								
Object Group Object Group Name								
7000	Total Transfers	\$105,681	0.0	\$111,705	0.0			
Object Code Object Code Detail For Actuals								
7200	Transfers Out For Indirect Costs	\$105,681	0.0	\$111,705	0.0			
Subtotal All Other Operating		\$105,681	0.0	\$111,705	0.0			
Total Line Item Costs		\$105,681	0.0	\$111,705	0.0			

06. Conservation Board

Program Costs

Personal Services -- Employees								
Object Group Object Group Name								
FTE	Total FTE	\$0	5.2	\$0	5.7			
1000	Total Employee Wages and Benefits	\$392,918	0.0	\$435,036	0.0			
Object Code Object Code Detail for Actuals								
1110	Regular Full-Time Wages	\$290,720	0.0	\$326,913	0.0			
1111	Regular Part-Time Wages	\$12,858	0.0	\$0	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$660	0.0	\$429	0.0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$225	0.0			
1340	Employee Cash Incentive Awards	\$0	0.0	\$5,000	0.0			
1510	Dental Insurance	\$1,473	0.0	\$1,682	0.0			
1511	Health Insurance	\$27,097	0.0	\$29,308	0.0			

1512	Life Insurance	\$516	0.0	\$566	0.0			
1513	Short-Term Disability	\$569	0.0	\$616	0.0			
1520	FICA-Medicare Contribution	\$4,238	0.0	\$4,601	0.0			
1521	Other Retirement Plans	\$5,539	0.0	\$5,834	0.0			
1522	PERA	\$24,123	0.0	\$25,823	0.0			
1524	PERA - AED	\$12,790	0.0	\$14,797	0.0			
1525	PERA - SAED	\$12,335	0.0	\$14,598	0.0			
1532	Unemployment Compensation	\$0	0.0	\$4,644	0.0			
Personal Services -- Contract Services								
Object								
Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$12,808	0.0	\$0	0.0			
Object								
Code	Object Code Detail for Actuals							
1960	Personal Services - Information Technology	\$12,808	0.0	\$0	0.0			
Subtotal ALL Personal Services		\$405,726	5.2	\$435,036	5.7			
All Other Operating Costs								
Object								
Group	Object Group Name							
2000	Total Operating Expenses	\$43,091	0.0	\$42,543	0.0			
3000	Total Travel Expenses	\$26,028	0.0	\$22,614	0.0			
6000	Total Capitalized Property Purchases	\$150	0.0	\$0	0.0			
9000	Total Fund Deductions	\$0	0.0	\$0	0.0			
Object								
Code	Object Code Detail For Actuals							
2231	Information Technology Maintenance	\$1,934	0.0	\$1,898	0.0			
2240	Motor Vehicle Maintenance	\$75	0.0	\$26	0.0			
2250	Miscellaneous Rentals	\$226	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$9,983	0.0	\$6,249	0.0			
2258	Parking Fees	\$291	0.0	\$375	0.0			
2510	In-State Travel	\$10,380	0.0	\$5,661	0.0			

2512	In-State Personal Travel Per Diem	\$4,011	0.0	\$2,348	0.0				
2513	In-State Personal Vehicle Reimbursement	\$92	0.0	\$360	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$1,428	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$2,949	0.0	\$1,435	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,144	0.0	\$6,412	0.0				
2530	Out-Of-State Travel	\$1,168	0.0	\$3,027	0.0				
2531	Out-Of-State Common Carrier Fares	\$765	0.0	\$1,051	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$520	0.0	\$891	0.0				
2610	Advertising And Marketing	\$285	0.0	\$0	0.0				
2630	Communication Charges - External	\$2,406	0.0	\$1,815	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,055	0.0	\$3,871	0.0				
2680	Printing And Reproduction Services	\$46	0.0	\$632	0.0				
2820	Purchased Services	\$27	0.0	\$0	0.0				
3110	Supplies & Materials	\$3,725	0.0	\$668	0.0				
3112	Automotive Supplies	\$339	0.0	\$28	0.0				
3113	Clothing and Uniform Allowance	\$28	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$286	0.0	\$16	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$2,500	0.0				
3121	Office Supplies	\$2,566	0.0	\$106	0.0				
3123	Postage	\$43	0.0	\$2,079	0.0				
3140	Noncapitalizable Information Technology	\$135	0.0	\$6,228	0.0				
3950	Gasoline	\$11	0.0	\$0	0.0				
4111	Prizes And Awards	\$617	0.0	\$498	0.0				
4140	Dues And Memberships	\$500	0.0	\$450	0.0				
4170	Miscellaneous Fees And Fines	\$491	0.0	\$95	0.0				
4180	Official Functions	\$4,758	0.0	\$12,277	0.0				
4220	Registration Fees	\$9,264	0.0	\$2,732	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$150	0.0	\$0	0.0				

ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$69,269	0.0	\$65,157	0.0				
Total Line Item Costs		\$474,995	5.2	\$500,193	5.7				

Distribution to Soil Conservation Districts

All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$0	0.0	\$5,182	0.0				
5000	Total Intergovernmental Payments	\$483,767	0.0	\$478,585	0.0				
Object Code Object Code Detail For Actuals									
4111	Prizes And Awards	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$5,182	0.0				
5180	Grants - Special Districts	\$483,767	0.0	\$478,585	0.0				
Subtotal All Other Operating		\$483,767	0.0	\$483,767	0.0				
Total Line Item Costs		\$483,767	0.0	\$483,767	0.0				

Matching Grants to Districts

Subtotal ALL Personal Services		\$0	0.0	\$0	0.0				
All Other Operating Costs									
Object Group Object Group Name									
2000	Total Operating Expenses	\$85	0.0	\$5,311	0.0				
3000	Total Travel Expenses	\$2,220	0.0	\$0	0.0				
5000	Total Intergovernmental Payments	\$666,595	0.0	\$589,348	0.0				
Object Code Object Code Detail For Actuals									
2510	In-State Travel	\$935	0.0	\$0	0.0				

2522	In-State/Non-Employee - Personal Per Diem	\$223	0.0	\$0	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$791	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$271	0.0	\$0	0.0				
4111	Prizes And Awards	\$0	0.0	\$2,649	0.0				
4180	Official Functions	\$85	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$2,662	0.0				
5180	Grants - Special Districts	\$666,595	0.0	\$589,348	0.0				
Subtotal All Other Operating		\$668,900	0.0	\$594,659	0.0				
Total Line Item Costs		\$668,900	0.0	\$594,659	0.0				

Salinity Control Grants

<i>Personal Services -- Employees</i>									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	0.0				
1000	Total Employee Wages and Benefits	\$115,393	0.0	\$130,208	0.0				

Object									
Code	Object Code	Detail for Actuals							
1110	Regular Full-Time Wages	\$63,463	0.0	\$99,298	0.0				
1111	Regular Part-Time Wages	\$14,874	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System								
	Annual Leave Payments	\$8,259	0.0	\$88	0.0				
1141	Statutory Personnel & Payroll System								
	Sick Leave Payments	\$2,434	0.0	\$0	0.0				
1510	Dental Insurance	\$249	0.0	\$385	0.0				
1511	Health Insurance	\$8,547	0.0	\$9,417	0.0				
1512	Life Insurance	\$174	0.0	\$183	0.0				
1513	Short-Term Disability	\$149	0.0	\$189	0.0				
1520	FICA-Medicare Contribution	\$1,272	0.0	\$1,420	0.0				
1521	Other Retirement Plans	\$6,746	0.0	\$5,200	0.0				
1522	PERA	\$1,910	0.0	\$4,733	0.0				
1524	PERA - AED	\$3,725	0.0	\$4,675	0.0				
1525	PERA - SAED	\$3,590	0.0	\$4,620	0.0				

Personal Services -- Contract Services					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$3,417	0.0
Object Code Object Code Detail for Actuals					
1920	Personal Services - Professional	\$0	0.0	\$3,417	0.0
Subtotal ALL Personal Services		\$115,393	1.5	\$133,625	0.0
All Other Operating Costs					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$180,790	0.0	\$942,740	0.0
3000	Total Travel Expenses	\$7,610	0.0	\$7,600	0.0
5000	Total Intergovernmental Payments	\$264,463	0.0	\$60,273	0.0
5200	Total Other Payments	\$0	0.0	\$35,418	0.0
9000	Total Fund Deductions	\$0	0.0	\$0	0.0
Object Code Object Code Detail For Actuals					
2250	Miscellaneous Rentals	\$494	0.0	\$0	0.0
2251	Miscellaneous Rentals	\$0	0.0	\$2,818	0.0
2252	Rental/Motor Pool Mile Charge	\$1,733	0.0	\$557	0.0
2254	Rental Of Equipment	\$328	0.0	\$0	0.0
2255	Rental of Buildings	\$70	0.0	\$0	0.0
2258	Parking Fees	\$24	0.0	\$52	0.0
2510	In-State Travel	\$1,730	0.0	\$2,258	0.0
2512	In-State Personal Travel Per Diem	\$843	0.0	\$698	0.0
	In-State Personal Vehicle				
2513	Reimbursement	\$397	0.0	\$245	0.0
2530	Out-Of-State Travel	\$2,116	0.0	\$1,542	0.0
2531	Out-Of-State Common Carrier Fares	\$1,377	0.0	\$1,808	0.0
	Out-Of-State Personal Travel Per				
2532	Diem	\$1,146	0.0	\$818	0.0

2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$232	0.0				
2630	Communication Charges - External	\$0	0.0	\$222	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,302	0.0	\$1,071	0.0				
2820	Purchased Services	\$170,042	0.0	\$937,029	0.0				
3110	Supplies & Materials	\$239	0.0	\$19	0.0				
3118	Food and Food Service Supplies	\$53	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$4,995	0.0	\$0	0.0				
3121	Office Supplies	\$102	0.0	\$0	0.0				
3123	Postage	\$49	0.0	\$22	0.0				
3950	Gasoline	\$4	0.0	\$28	0.0				
4220	Registration Fees	\$1,356	0.0	\$922	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$6,000	0.0	\$0	0.0				
5180	Grants - Special Districts	\$5,000	0.0	\$44,773	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$15,500	0.0				
5420	Purchased Services - Counties	\$253,463	0.0	\$0	0.0				
5775	State Grant/Contract	\$0	0.0	\$35,418	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$452,863	0.0	\$1,046,031	0.0				
Total Line Item Costs		\$568,256	1.5	\$1,179,655	0.0				