

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

**Personal Services - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							
FTE	Total FTE		17.8		17.6		17.0	17.0
1000	Total Employee Wages and Benefits	\$1,844,928		\$1,794,482		\$1,761,742		\$1,830,492
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$1,761,742		\$1,830,492
1110	Regular Full-Time Wages	\$823,516		\$822,659		\$0		\$0
1111	Regular Part-Time Wages	\$18,074		\$18,787		\$0		\$0
1120	Temporary Full-Time Wages	\$11,049		\$0		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3		\$26		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$247		\$0		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$50		\$0		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$553,657		\$497,015		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$15,501		\$0		\$0
1241	Contractual Employee Sick Leave Payments	\$0		\$5,544		\$0		\$0
1360	Non-Base Building Performance Pay	\$0		\$320		\$0		\$0
1510	Dental Insurance	\$7,242		\$6,816		\$0		\$0
1511	Health Insurance	\$132,828		\$137,459		\$0		\$0
1512	Life Insurance	\$2,086		\$1,940		\$0		\$0
1513	Short-Term Disability	\$2,652		\$2,514		\$0		\$0
1520	FICA-Medicare Contribution	\$19,888		\$19,057		\$0		\$0
1521	Other Retirement Plans	\$16,024		\$16,425		\$0		\$0
1522	PERA	\$124,770		\$117,764		\$0		\$0
1524	PERA - AED	\$66,576		\$66,103		\$0		\$0
1525	PERA - SAED	\$65,881		\$66,103		\$0		\$0
1532	Unemployment Compensation	\$384		\$451		\$0		\$0

<b>Personal Services - Contract Services</b>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$82,006		\$97,568		\$27,022		\$27,022
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$27,022		\$27,022
1920	Personal Services - Professional	\$71,574		\$92,568		\$0		\$0
1950	Personal Services - Other State Departments	\$10,432		\$5,000		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$1,926,935</b>	<b>17.8</b>	<b>\$1,892,050</b>	<b>17.6</b>	<b>\$1,788,764</b>	<b>17.0</b>	<b>\$1,857,514</b>	<b>17.0</b>
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<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$18		\$0		\$0	
7000	Total Transfers	\$1		\$0		\$0		\$0	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$0		\$18		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1</b>		<b>\$18</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,926,936</b>	<b>17.8</b>	<b>\$1,892,068</b>	<b>17.6</b>	<b>\$1,788,764</b>	<b>17.0</b>	<b>\$1,857,514</b>	<b>17.0</b>

**Health, Life, and Dental - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,**

<b>Personal Services - Employees</b>								
Object Group	Object Group Name							

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$2,712,701		\$2,823,512	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$2,712,701		\$2,823,512	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,712,701</b>	<b>0</b>	<b>\$2,823,512</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
7000	Total Transfers		\$91,301		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
70RX	State Employees Reserve Fund Reversions		\$91,301		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$91,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>			<b>\$91,301</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,712,701</b>	<b>0</b>	<b>\$2,823,512</b>	<b>0</b>

Short-term Disability - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$27,435		\$28,610	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$27,435		\$28,610	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$27,435</b>	<b>0</b>	<b>\$28,610</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$27,435</b>	<b>0</b>	<b>\$28,610</b>	<b>0</b>

Amortization Equalization Disbursement - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$853,609		\$1,086,716	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$853,609		\$1,086,716	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$853,609	0	\$1,086,716	0
<hr/>								
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$42,439		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX	State Employees Reserve Fund Reversions							
	\$42,439		\$0		\$0		\$0	
Subtotal All Other Operating	\$42,439		\$0		\$0		\$0	
Total Line Item Expenditures	\$42,439	0	\$0	0	\$853,609	0	\$1,086,716	0

Supplemental Amortization Equalization Disbursement - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$853,609		\$1,086,716	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$853,609		\$1,086,716	

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$853,609	0	\$1,086,716	0
<hr/>								
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$42,011		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
70RX	State Employees Reserve Fund Reversions							
	\$42,011		\$0		\$0		\$0	
Subtotal All Other Operating	\$42,011		\$0		\$0		\$0	
Total Line Item Expenditures	\$42,011	0	\$0	0	\$853,609	0	\$1,086,716	0

PERA Direct Distribution - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$511,033	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$0		\$511,033	

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Object Code</b>	<b>Object Name</b>							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$511,033	0
<hr/>								
<b>All Other Operating Expenditures</b>								

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$511,033	0

Salary Survey - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>									
Object Group		Object Group Name							
Object Code		Object Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$552,511		\$660,947	
1000	Personal Services	\$0		\$0		\$552,511		\$660,947	
<b>Personal Services - Contract Services</b>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$552,511	0	\$660,947	0
<b>All Other Operating Expenditures</b>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$552,511	0	\$660,947	0

Merit Pay - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>									
Object Group		Object Group Name							
Object Code		Object Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$549,076	
1000	Personal Services	\$0		\$0		\$0		\$549,076	
<b>Personal Services - Contract Services</b>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$549,076	0
<b>All Other Operating Expenditures</b>									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$549,076	0

Workers' Compensation - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>									
Object Group		Object Group Name							
Object Code		Object Name							

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$253,482		\$235,986		\$220,916		\$178,162	
<b>Object Code</b>		<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$220,916		\$178,162	
1533		Workers' Compensation	\$253,482		\$235,986		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$253,482</b>	<b>0</b>	<b>\$235,986</b>	<b>0</b>	<b>\$220,916</b>	<b>0</b>	<b>\$178,162</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$0		\$0		\$31,605		\$31,605	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$31,605		\$31,605	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$31,605</b>		<b>\$31,605</b>	
<b>Total Line Item Expenditures</b>			<b>\$253,482</b>	<b>0</b>	<b>\$235,986</b>	<b>0</b>	<b>\$252,521</b>	<b>0</b>	<b>\$209,767</b>	<b>0</b>

Operating Expenses - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$188,613		\$205,991		\$227,950		\$230,655	
3000		Total Travel Expenses	\$53,369		\$35,991		\$29,982		\$29,982	
5200		Total Other Payments	\$355,832		\$46,031		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$227,950		\$230,655	
2160		Other Cleaning Services	\$19,754		\$21,545		\$0		\$0	
2180		Grounds Maintenance	\$14,684		\$13,694		\$0		\$0	
2220		Building Maintenance	\$14,325		\$15,049		\$0		\$0	
2231		Information Technology Maintenance	\$0		\$575		\$0		\$0	
2240		Motor Vehicle Maintenance	\$253		\$31		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$6,274		\$5,199		\$0		\$0	
2253		Rental of Equipment	\$2,806		\$2,842		\$0		\$0	
2255		Rental of Buildings	\$2,880		\$2,880		\$0		\$0	
2258		Parking Fees	\$644		\$1,219		\$0		\$0	
2259		Parking Fees	\$227		\$154		\$0		\$0	
2510		In-State Travel	\$11,103		\$5,316		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$95		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$4,753		\$2,918		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$11,736		\$7,036		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$505		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,792		\$3,917		\$0		\$0
2530	Out-Of-State Travel	\$9,477		\$4,217		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$9,808		\$8,291		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,654		\$1,479		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$274		\$0		\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,046		\$1,943		\$0		\$0
2610	Advertising And Marketing	\$1,111		\$3,957		\$0		\$0
2630	Communication Charges - External	\$31,247		\$38,306		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$7,065		\$7,897		\$0		\$0
2680	Printing And Reproduction Services	\$5,296		\$804		\$0		\$0
2820	Purchased Services	\$1,191		\$105		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$29,982		\$29,982
3110	Supplies & Materials	\$23,231		\$17,264		\$0		\$0
3113	Clothing and Uniform Allowance	\$0		\$276		\$0		\$0
3118	Food and Food Service Supplies	\$7,125		\$3,486		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,571		\$2,518		\$0		\$0
3121	Office Supplies	\$15,616		\$4,029		\$0		\$0
3123	Postage	\$1,946		\$9,827		\$0		\$0
3126	Repair and Maintenance	\$0		\$9,590		\$0		\$0
3128	Noncapitalizable Equipment	\$350		\$1,778		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$708		\$0		\$0
3140	Noncapitalizable Information Technology	\$4,299		\$1,084		\$0		\$0
3950	Gasoline	\$0		\$60		\$0		\$0
4117	Reportable Claims Against The State	\$225		\$0		\$0		\$0
4140	Dues And Memberships	\$12,550		\$25,767		\$0		\$0
4170	Miscellaneous Fees And Fines	\$142		\$144		\$0		\$0
4180	Official Functions	\$1,283		\$2,619		\$0		\$0
4220	Registration Fees	\$12,516		\$12,582		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$355,832		\$46,031		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$597,814</b>		<b>\$288,013</b>		<b>\$257,932</b>		<b>\$260,637</b>
<b>Total Line Item Expenditures</b>		<b>\$597,814</b>	<b>0</b>	<b>\$288,013</b>	<b>0</b>	<b>\$257,932</b>	<b>0</b>	<b>\$260,637</b>

Legal Services - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$85,754	\$254,403
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$85,754	\$254,403

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$4,961		\$0		\$0	\$0
Object Code	Object Name						
1935	Personal Services - Legal Services	\$4,961		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$4,961</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$85,754</b>	<b>\$254,403</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$458,666		\$558,013		\$418,294	\$418,294

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200 Total Other Payments	\$0		\$0		\$39,351		\$39,351	
<b>Object Code</b>	<b>Object Name</b>							
2000 Operating Expense	\$0		\$0		\$418,294		\$418,294	
2690 Legal Services	\$458,666		\$558,013		\$0		\$0	
5200 Other Payments	\$0		\$0		\$39,351		\$39,351	
<b>Subtotal All Other Operating</b>	<b>\$458,666</b>		<b>\$558,013</b>		<b>\$457,645</b>		<b>\$457,645</b>	
<b>Total Line Item Expenditures</b>	<b>\$463,626</b>	<b>0</b>	<b>\$558,013</b>	<b>0</b>	<b>\$543,399</b>	<b>0</b>	<b>\$712,048</b>	<b>0</b>

Administrative Law Judge Services - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,691		\$9,861	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,691		\$9,861	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$4,691</b>	<b>0</b>	<b>\$9,861</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$2,670		\$4,963		\$2,363		\$2,363	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$2,363		\$2,363	
2690	Legal Services	\$2,670		\$4,963		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,670</b>		<b>\$4,963</b>		<b>\$2,363</b>		<b>\$2,363</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,670</b>	<b>0</b>	<b>\$4,963</b>	<b>0</b>	<b>\$7,054</b>	<b>0</b>	<b>\$12,224</b>	<b>0</b>

Payment to Risk Management and Property Funds - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$64,130		\$32,189	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$64,130		\$32,189	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$64,130</b>	<b>0</b>	<b>\$32,189</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$174,536		\$209,448		\$204,637		\$204,637	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$204,637	\$204,637			
2660	Insurance For Other Than Employee Benefits	\$174,536	\$209,448	\$0	\$0			
<b>Subtotal All Other Operating</b>		<b>\$174,536</b>	<b>\$209,448</b>	<b>\$204,637</b>	<b>\$204,637</b>			
<b>Total Line Item Expenditures</b>		<b>\$174,536</b>	<b>0</b>	<b>\$209,448</b>	<b>0</b>	<b>\$268,767</b>	<b>0</b>	<b>\$236,826</b>

Vehicle Lease Payments - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$61,749		
<b>Object Code</b>	<b>Object Name</b>						
1000	Personal Services	\$0	\$0	\$0	\$61,749		

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code</b>	<b>Object Name</b>						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$61,749</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$214,108	\$198,810	\$252,274	\$252,274		
<b>Object Code</b>	<b>Object Name</b>						
2000	Operating Expense	\$0	\$0	\$252,274	\$252,274		
2251	Miscellaneous Rentals	\$209,272	\$198,281	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$4,835	\$529	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$214,108</b>	<b>\$198,810</b>	<b>\$252,274</b>	<b>\$252,274</b>		
<b>Total Line Item Expenditures</b>		<b>\$214,108</b>	<b>0</b>	<b>\$198,810</b>	<b>0</b>	<b>\$252,274</b>	<b>\$314,023</b>

Information Technology Asset Maintenance - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		
<b>Object Code</b>	<b>Object Name</b>						

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$56,044	\$4,866	\$0	\$0		
<b>Object Code</b>	<b>Object Name</b>						
1960	Personal Services - Information Technology	\$56,044	\$4,866	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$56,044</b>	<b>0</b>	<b>\$4,866</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$49,729	\$90,642	\$101,872	\$101,872		
<b>Object Code</b>	<b>Object Name</b>						



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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$101,872		\$101,872	
2631 Communication Charges - Office Of Information Technology	\$5,523		\$5,275		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$35,713		\$68,793		\$0		\$0	
3121 Office Supplies	\$0		\$8,182		\$0		\$0	
3126 Repair and Maintenance	\$0		\$693		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,493		\$7,699		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$49,729</b>		<b>\$90,642</b>		<b>\$101,872</b>		<b>\$101,872</b>	
<b>Total Line Item Expenditures</b>	<b>\$105,773</b>	<b>0</b>	<b>\$95,508</b>	<b>0</b>	<b>\$101,872</b>	<b>0</b>	<b>\$101,872</b>	<b>0</b>

Leased Space - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$13,914		\$18,101		\$18,101		\$19,301	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,101		\$19,301	
2255	Rental of Buildings	\$13,914		\$18,101		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$13,914</b>		<b>\$18,101</b>		<b>\$18,101</b>		<b>\$19,301</b>	
<b>Total Line Item Expenditures</b>		<b>\$13,914</b>	<b>0</b>	<b>\$18,101</b>	<b>0</b>	<b>\$18,101</b>	<b>0</b>	<b>\$19,301</b>	<b>0</b>

Office of Consolidation COP - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,500		\$1,500		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6700	Total Debt Service	\$524,842		\$525,281		\$0		\$0	
Object Code	Object Name								

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$1,500		\$1,500		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6710 Bond/Note/Certification of Participation Principal	\$370,000		\$380,000		\$0		\$0	
6720 Bond/Note/Certificate Of Participation Interest	\$154,842		\$145,281		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$526,342</b>		<b>\$526,781</b>		<b>\$529,063</b>		<b>\$529,063</b>	
<b>Total Line Item Expenditures</b>	<b>\$526,342</b>	<b>0</b>	<b>\$526,781</b>	<b>0</b>	<b>\$529,063</b>	<b>0</b>	<b>\$529,063</b>	<b>0</b>

HB 14-1331 Certification of Participation - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

Payments to OIT - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,578,725	\$1,606,352
<b>Subtotal All Personal Services</b>		<b>\$0</b>		<b>\$0</b>		<b>\$1,578,725</b>	<b>\$1,606,352</b>

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,294,343		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,294,343</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,578,725</b>	<b>\$1,606,352</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$1,477,937		\$0	\$0
2650	Office of Information Technology Purchased Services	\$0		\$1,477,937		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,477,937</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,294,343</b>	<b>0</b>	<b>\$1,477,937</b>	<b>0</b>	<b>\$1,578,725</b>	<b>\$1,606,352</b>

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

COFRS Modernization - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

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

**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0

CORE Operations - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$14,231	\$5,010
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$14,231	\$5,010

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$102,499		\$103,507		\$0	\$0
Object Code	Object Name						
1960	Personal Services - Information Technology	\$102,499		\$103,507		\$0	\$0
<b>Subtotal All Personal Services</b>		\$102,499	0	\$103,507	0	\$14,231	\$5,010

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$110,305	\$110,305
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$110,305	\$110,305
<b>Subtotal All Other Operating</b>		\$0		\$0		\$110,305	\$110,305
<b>Total Line Item Expenditures</b>		\$102,499	0	\$103,507	0	\$124,536	\$115,315

Utilities - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
		\$161,939		\$161,939		\$196,939		\$196,939	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
		\$0		\$0		\$196,939		\$196,939	
2110	Water and Sewer Services								
		\$14,834		\$11,000		\$0		\$0	
3940	Electricity								
		\$119,596		\$123,966		\$0		\$0	
3950	Gasoline								
		\$0		\$4,020		\$0		\$0	
3970	Natural Gas								
		\$27,155		\$22,650		\$0		\$0	
4170	Miscellaneous Fees And Fines								
		\$354		\$303		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$161,939</b>		<b>\$161,939</b>		<b>\$196,939</b>		<b>\$196,939</b>	
<b>Total Line Item Expenditures</b>		<b>\$161,939</b>	<b>0</b>	<b>\$161,939</b>	<b>0</b>	<b>\$196,939</b>	<b>0</b>	<b>\$196,939</b>	<b>0</b>

Agricultural Statistics - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			0		0		0		0
1000	Total Employee Wages and Benefits								
		\$0		\$0		\$15,000		\$15,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
		\$0		\$0		\$15,000		\$15,000	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>

Agriculture Management Fund - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE								
			1.0		0		2.0		2.0
1000	Total Employee Wages and Benefits								
		\$2,695		\$66,669		\$105,000		\$105,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services								
		\$0		\$0		\$105,000		\$105,000	
1110	Regular Full-Time Wages								
		\$2,052		\$43,600		\$0		\$0	
1510	Dental Insurance								
		\$10		\$417		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$186		\$8,013		\$0		\$0	
1512 Life Insurance	\$4		\$133		\$0		\$0	
1513 Short-Term Disability	\$4		\$132		\$0		\$0	
1520 FICA-Medicare Contribution	\$30		\$965		\$0		\$0	
1521 Other Retirement Plans	\$207		\$2,623		\$0		\$0	
1522 PERA	\$0		\$4,132		\$0		\$0	
1524 PERA - AED	\$102		\$3,327		\$0		\$0	
1525 PERA - SAED	\$102		\$3,327		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$976		\$19,742		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$500		\$17,800		\$0		\$0	
1960	Personal Services - Information Technology	\$476		\$1,942		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,671</b>	<b>1.0</b>	<b>\$86,411</b>	<b>0</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$105,000</b>	<b>2.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$554,623		\$280,091		\$1,943,914		\$1,943,914	
3000	Total Travel Expenses	\$6,963		\$17,131		\$0		\$0	
5000	Total Intergovernmental Payments	\$203		\$34,201		\$0		\$0	
5200	Total Other Payments	\$0		\$46,304		\$0		\$0	
6000	Total Capitalized Property Purchases	\$524,534		\$134,288		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,943,914		\$1,943,914	
2160	Other Cleaning Services	\$0		\$315		\$0		\$0	
2220	Building Maintenance	\$2,009		\$34,665		\$0		\$0	
2231	Information Technology Maintenance	\$59,884		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$795		\$11,499		\$0		\$0	
2251	Miscellaneous Rentals	\$5,992		\$5,564		\$0		\$0	
2258	Parking Fees	\$0		\$203		\$0		\$0	
2310	Purchased Construction Services	\$10,830		\$74,692		\$0		\$0	
2312	Construction Consultant Services	\$3,210		\$59,596		\$0		\$0	
2510	In-State Travel	\$2,610		\$996		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$40		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,548		\$441		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$796		\$479		\$0		\$0	
2514	State-Owned Aircraft	\$298		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$600		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$1,538		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$1,642		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$692		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$677		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$2,064		\$0		\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$45		\$0		\$0	
2550	Out-Of-Country Travel	\$0		\$2,103		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$2,669		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$375		\$1,543		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$1,337		\$0		\$0		\$0	
2561	Out-Of-Country/Non-Employee - Common Carrier	\$0		\$1,601		\$0		\$0	
2610	Advertising And Marketing	\$226,333		\$120,269		\$0		\$0	
2630	Communication Charges - External	\$76		\$154		\$0		\$0	
2680	Printing And Reproduction Services	\$4,267		\$28,476		\$0		\$0	
3110	Supplies & Materials	\$13,296		\$2,015		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118 Food and Food Service Supplies	\$856		\$0		\$0		\$0	
3123 Postage	\$14		\$192		\$0		\$0	
3126 Repair and Maintenance	\$5,310		\$3,168		\$0		\$0	
3128 Noncapitalizable Equipment	\$111		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$124,668		\$0		\$0		\$0	
3950 Gasoline	\$0		\$65		\$0		\$0	
4140 Dues And Memberships	\$37,905		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$69,160		\$70,297		\$0		\$0	
4180 Official Functions	\$3,446		\$2,810		\$0		\$0	
4220 Registration Fees	\$500		\$400		\$0		\$0	
5120 Grants - Counties	\$0		\$5,696		\$0		\$0	
5430 Purchased Services - Federal Government	\$203		\$28,504		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$46,304		\$0		\$0	
6120 Land - Direct Purchase	\$510,494		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,086,323</b>		<b>\$512,013</b>		<b>\$1,943,914</b>		<b>\$1,943,914</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,089,994</b>	<b>1.0</b>	<b>\$598,424</b>	<b>0</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$2,048,914</b>	<b>2.0</b>

Agriculture Leadership and Education Grants - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
5000	Total Intergovernmental Payments	\$0		\$0		\$300,000	\$300,000
5200	Total Other Payments	\$37,821		\$20,000		\$0	\$0
Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$300,000	\$300,000
5781	Grants To Nongovernmental Organizations	\$37,821		\$20,000		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$37,821</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Total Line Item Expenditures</b>		<b>\$37,821</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>

Indirect Cost Assessment - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code Object Name

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Code	Object Name						

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$182,397		\$56,712		\$100,000		\$104,253	
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers							
	\$0		\$0		\$100,000		\$104,253	
7200	Transfers Out For Indirect Costs							
	\$182,397		\$56,712		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$182,397</b>		<b>\$56,712</b>		<b>\$100,000</b>		<b>\$104,253</b>	
<b>Total Line Item Expenditures</b>	<b>\$182,397</b>	<b>0</b>	<b>\$56,712</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$104,253</b>	<b>0</b>

Animal Industry Division - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		27.4		27.5		26.5		26.5
1000	Total Employee Wages and Benefits							
	\$2,592,453		\$2,744,160		\$2,368,677		\$2,434,502	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$2,368,677		\$2,434,502	
1110	Regular Full-Time Wages							
	\$1,742,464		\$1,862,918		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$12,670		\$14,600		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$14,460		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$15		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$6		\$4		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$1,286		\$377		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages							
	\$143,292		\$145,800		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$0		\$502		\$0		\$0	
1510	Dental Insurance							
	\$12,808		\$12,860		\$0		\$0	
1511	Health Insurance							
	\$253,651		\$272,448		\$0		\$0	
1512	Life Insurance							
	\$3,253		\$3,409		\$0		\$0	
1513	Short-Term Disability							
	\$3,556		\$3,796		\$0		\$0	
1520	FICA-Medicare Contribution							
	\$27,098		\$28,745		\$0		\$0	
1521	Other Retirement Plans							
	\$12,117		\$12,914		\$0		\$0	
1522	PERA							
	\$176,459		\$187,922		\$0		\$0	
1524	PERA - AED							
	\$88,903		\$98,934		\$0		\$0	
1525	PERA - SAED							
	\$87,905		\$98,934		\$0		\$0	
1532	Unemployment Compensation							
	\$12,510		\$0		\$0		\$0	

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
1100	Total Contract Services (Purchased Personal Services)							
	\$17,958		\$6,365		\$91,430		\$91,430	
<b>Object Code</b>	<b>Object Name</b>							
1100	Purchased Service - Personal Services							
	\$0		\$0		\$91,430		\$91,430	
1910	Personal Services - Temporary							
	\$11,257		\$0		\$0		\$0	
1920	Personal Services - Professional							
	\$6,701		\$6,365		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$2,610,411</b>	<b>27.4</b>	<b>\$2,750,525</b>	<b>27.5</b>	<b>\$2,460,107</b>	<b>26.5</b>	<b>\$2,525,932</b>	<b>26.5</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$496,183		\$496,165		\$299,663		\$299,663	
3000	Total Travel Expenses							
	\$50,946		\$37,907		\$5,000		\$5,000	
5000	Total Intergovernmental Payments							
	\$67,750		\$69,209		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$47,400		\$0		\$0		\$0	

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Total Transfers	\$36,366		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000 Operating Expense	\$0		\$0		\$299,663		\$299,663	
2160 Other Cleaning Services	\$156		\$8,964		\$0		\$0	
2220 Building Maintenance	\$405		\$591		\$0		\$0	
2230 Equipment Maintenance	\$17,980		\$10,142		\$0		\$0	
2231 Information Technology Maintenance	\$25,000		\$43,020		\$0		\$0	
2240 Motor Vehicle Maintenance	\$242		\$173		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$45,217		\$51,135		\$0		\$0	
2253 Rental of Equipment	\$335		\$114		\$0		\$0	
2258 Parking Fees	\$1,350		\$1,124		\$0		\$0	
2259 Parking Fees	\$67		\$206		\$0		\$0	
2510 In-State Travel	\$10,825		\$10,196		\$0		\$0	
2511 In-State Common Carrier Fares	\$10		\$257		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$6,227		\$4,854		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$838		\$904		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$0		\$962		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$532		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$20,871		\$9,723		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,396		\$7,294		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,899		\$3,716		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$348		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$128		\$0		\$0	
2630 Communication Charges - External	\$9,065		\$8,959		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$16,410		\$16,948		\$0		\$0	
2680 Printing And Reproduction Services	\$6,328		\$6,231		\$0		\$0	
2710 Purchased Medical Services	\$0		\$900		\$0		\$0	
2810 Freight	\$508		\$0		\$0		\$0	
2820 Purchased Services	\$18,372		\$1,676		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,000		\$5,000	
3110 Supplies & Materials	\$142,455		\$146,002		\$0		\$0	
3112 Automotive Supplies	\$1,312		\$1,134		\$0		\$0	
3113 Clothing and Uniform Allowance	\$246		\$148		\$0		\$0	
3118 Food and Food Service Supplies	\$3,984		\$1,274		\$0		\$0	
3119 Medical Laboratory Supplies	\$114,570		\$126,920		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$148		\$0		\$0	
3121 Office Supplies	\$82		\$1,724		\$0		\$0	
3123 Postage	\$28,286		\$28,907		\$0		\$0	
3126 Repair and Maintenance	\$0		\$555		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$857		\$0		\$0	
3129 Pharmaceuticals	\$1,201		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,602		\$6,362		\$0		\$0	
3950 Gasoline	\$130		\$32		\$0		\$0	
4140 Dues And Memberships	\$6,760		\$5,707		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$36,887		\$3,582		\$0		\$0	
4180 Official Functions	\$518		\$3,979		\$0		\$0	
4220 Registration Fees	\$11,830		\$14,987		\$0		\$0	
4230 Royalties	\$3,884		\$3,536		\$0		\$0	
5430 Purchased Services - Federal Government	\$67,750		\$62,882		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$6,327		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$47,400		\$0		\$0		\$0	
7000 Transfers	\$1,201		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$34,957		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$208		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$698,646</b>		<b>\$603,281</b>		<b>\$304,663</b>		<b>\$304,663</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,309,057</b>	<b>27.4</b>	<b>\$3,353,806</b>	<b>27.5</b>	<b>\$2,764,770</b>	<b>26.5</b>	<b>\$2,830,595</b>	<b>26.5</b>



Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Vaccine and Service Fund - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>							
		0	\$0	0	\$0	0	\$0

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Other Operating</b>							
		0	\$0	0	\$0	0	\$0

<b>Total Line Item Expenditures</b>		0	\$0	0	\$0	0	\$0
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Plant Industry Division - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	50.3		50.1		50.1	50.1
1000	Total Employee Wages and Benefits		\$4,641,658		\$4,571,770		\$3,449,967

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1000	Personal Services		\$0		\$0		\$3,449,967
1110	Regular Full-Time Wages		\$3,340,714		\$3,244,773		\$0
1111	Regular Part-Time Wages		\$1,894		\$0		\$0
1120	Temporary Full-Time Wages		\$31,049		\$34,750		\$0
1121	Temporary Part-Time Wages		\$11,789		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages		\$287		\$16		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$13		\$7		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$3,891		\$35,000		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$111		\$8,402		\$0
1220	Contractual Employee Temporary Full-Time Wages		\$19,849		\$39,976		\$0
1221	Contractual Employee Temporary Part-Time Wages		\$40,948		\$0		\$0
1230	Contractual Employee Overtime Wages		\$146		\$0		\$0
1360	Non-Base Building Performance Pay		\$0		\$484		\$0
1510	Dental Insurance		\$22,762		\$21,216		\$0
1511	Health Insurance		\$446,605		\$458,640		\$0
1512	Life Insurance		\$6,103		\$5,931		\$0
1513	Short-Term Disability		\$6,304		\$6,135		\$0
1520	FICA-Medicare Contribution		\$48,437		\$47,618		\$0
1521	Other Retirement Plans		\$14,044		\$14,262		\$0
1522	PERA		\$326,471		\$317,873		\$0
1524	PERA - AED		\$160,967		\$163,614		\$0
1525	PERA - SAED		\$159,274		\$163,614		\$0
1532	Unemployment Compensation		\$0		\$9,458		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100 Total Contract Services (Purchased Personal Services)	\$88,959		\$206,667		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
1910	Personal Services - Temporary	\$11,764	\$0		\$0		\$0	
1920	Personal Services - Professional	\$77,019	\$175,894		\$0		\$0	
1960	Personal Services - Information Technology	\$176	\$30,773		\$0		\$0	
<b>Subtotal All Personal Services</b>	<b>\$4,730,616</b>	<b>50.3</b>	<b>\$4,778,437</b>	<b>50.1</b>	<b>\$3,449,967</b>	<b>50.1</b>	<b>\$3,626,248</b>	<b>50.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$577,378	\$543,877	\$1,700,166	\$1,700,166
3000	Total Travel Expenses	\$127,177	\$105,465	\$76,000	\$76,000
5000	Total Intergovernmental Payments	\$0	\$53,743	\$0	\$0
5200	Total Other Payments	\$293,440	\$31,416	\$0	\$0
7000	Total Transfers	\$48	\$306	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,700,166	\$1,700,166
2160	Other Cleaning Services	\$5,830	\$4,875	\$0	\$0
2180	Grounds Maintenance	\$0	\$451	\$0	\$0
2210	Other Maintenance	\$383	\$0	\$0	\$0
2230	Equipment Maintenance	\$36,418	\$62,159	\$0	\$0
2231	Information Technology Maintenance	\$208	\$9,948	\$0	\$0
2240	Motor Vehicle Maintenance	\$490	\$175	\$0	\$0
2250	Miscellaneous Rentals	\$1,012	\$0	\$0	\$0
2251	Miscellaneous Rentals	\$235	\$2,451	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$70,339	\$78,408	\$0	\$0
2253	Rental of Equipment	\$9	\$720	\$0	\$0
2254	Rental Of Equipment	\$4,921	\$5,331	\$0	\$0
2255	Rental of Buildings	\$1,800	\$2,550	\$0	\$0
2258	Parking Fees	\$1,704	\$1,765	\$0	\$0
2259	Parking Fees	\$28	\$40	\$0	\$0
2510	In-State Travel	\$43,465	\$42,377	\$0	\$0
2511	In-State Common Carrier Fares	\$3,015	\$76	\$0	\$0
2512	In-State Personal Travel Per Diem	\$25,035	\$23,446	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$25,047	\$20,208	\$0	\$0
2520	In-State Travel/Non-Employee	\$520	\$212	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$414	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$54	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$774	\$3,012	\$0	\$0
2530	Out-Of-State Travel	\$13,646	\$7,206	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,156	\$6,590	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,466	\$1,923	\$0	\$0
2610	Advertising And Marketing	\$963	\$1,882	\$0	\$0
2630	Communication Charges - External	\$14,463	\$14,521	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$28,441	\$26,790	\$0	\$0
2670	Education Services From Higher Education Enterprises	\$3,500	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$50,128	\$43,061	\$0	\$0
2690	Legal Services	\$3,174	\$0	\$0	\$0
2710	Purchased Medical Services	\$60	\$0	\$0	\$0
2810	Freight	\$87	\$0	\$0	\$0
2820	Purchased Services	\$26,344	\$84,766	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$76,000	\$76,000
3110	Supplies & Materials	\$164,887	\$75,854	\$0	\$0
3112	Automotive Supplies	\$714	\$459	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$1,038	\$0	\$0
3118	Food and Food Service Supplies	\$2,859	\$253	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,756	\$2,447	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$2,321		\$9,984		\$0		\$0	
3123 Postage	\$70,010		\$80,086		\$0		\$0	
3128 Noncapitalizable Equipment	\$931		\$15		\$0		\$0	
3129 Pharmaceuticals	\$15		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,741		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$14,866		\$3,517		\$0		\$0	
3950 Gasoline	\$41		\$161		\$0		\$0	
4140 Dues And Memberships	\$5,210		\$5,286		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,542		\$3,182		\$0		\$0	
4180 Official Functions	\$10,737		\$3,104		\$0		\$0	
4220 Registration Fees	\$47,214		\$18,598		\$0		\$0	
5430 Purchased Services - Federal Government	\$0		\$13,243		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$12,422		\$0		\$0	
5460 Purchased Services - Other States	\$0		\$175		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$0		\$1,159		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0		\$26,744		\$0		\$0	
5775 State Grant/Contract	\$98,707		\$31,416		\$0		\$0	
5992 Refunds To Nongovernmental Organizations	\$194,733		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$48		\$0		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$0		\$306		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$998,044</b>		<b>\$734,806</b>		<b>\$1,776,166</b>		<b>\$1,776,166</b>	
<b>Total Line Item Expenditures</b>	<b>\$5,728,660</b>	<b>50.3</b>	<b>\$5,513,243</b>	<b>50.1</b>	<b>\$5,226,133</b>	<b>50.1</b>	<b>\$5,402,414</b>	<b>50.1</b>

Inspection and Consumer Services Division - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		40.9	38.6	45.6
1000	Total Employee Wages and Benefits	\$3,463,584		\$3,391,683	\$2,938,299

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$2,938,299
1110	Regular Full-Time Wages	\$2,458,594		\$2,439,019	\$0
1111	Regular Part-Time Wages	\$33,465		\$53,584	\$0
1120	Temporary Full-Time Wages	\$43,252		\$768	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$35		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$5	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,033		\$3,820	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,255		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$737	\$0
1510	Dental Insurance	\$17,592		\$16,984	\$0
1511	Health Insurance	\$350,294		\$342,032	\$0
1512	Life Insurance	\$4,279		\$4,211	\$0
1513	Short-Term Disability	\$4,710		\$4,706	\$0
1520	FICA-Medicare Contribution	\$35,200		\$34,243	\$0
1521	Other Retirement Plans	\$23,750		\$22,767	\$0
1522	PERA	\$228,510		\$224,851	\$0
1524	PERA - AED	\$118,910		\$121,979	\$0
1525	PERA - SAED	\$117,609		\$121,979	\$0
1622	Contractual Employee PERA	\$48		\$0	\$0
1624	Contractual Employee Pera AED	\$24		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$24		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$39,088		\$305,827	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$13,475		\$40,918		\$0		\$0	
1920	Personal Services - Professional	\$22,288		\$232,899		\$0		\$0	
1935	Personal Services - Legal Services	\$3,020		\$1,112		\$0		\$0	
1940	Personal Services - Medical Services	\$306		\$185		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$30,713		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$3,502,672</b>	<b>40.9</b>	<b>\$3,697,510</b>	<b>38.6</b>	<b>\$2,938,299</b>	<b>45.6</b>	<b>\$3,005,514</b>	<b>45.6</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$577,336		\$654,852		\$865,373		\$865,373	
3000	Total Travel Expenses	\$81,079		\$120,110		\$66,000		\$66,000	
5200	Total Other Payments	\$124,998		\$184,467		\$0		\$0	
6000	Total Capitalized Property Purchases	\$121,907		\$0		\$0		\$0	
6700	Total Debt Service	\$4,274		\$4,402		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$865,373		\$865,373	
2110	Water and Sewer Services	\$2,430		\$3,196		\$0		\$0	
2160	Other Cleaning Services	\$15,849		\$22,741		\$0		\$0	
2180	Grounds Maintenance	\$156		\$0		\$0		\$0	
2220	Building Maintenance	\$23,314		\$25,974		\$0		\$0	
2230	Equipment Maintenance	\$83,930		\$107,523		\$0		\$0	
2231	Information Technology Maintenance	\$2,068		\$11,970		\$0		\$0	
2240	Motor Vehicle Maintenance	\$141		\$160		\$0		\$0	
2251	Miscellaneous Rentals	\$672		\$2,692		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$98,410		\$109,675		\$0		\$0	
2253	Rental of Equipment	\$235		\$204		\$0		\$0	
2254	Rental Of Equipment	\$0		\$1,060		\$0		\$0	
2258	Parking Fees	\$1,083		\$3,421		\$0		\$0	
2259	Parking Fees	\$157		\$334		\$0		\$0	
2310	Purchased Construction Services	\$27,480		\$0		\$0		\$0	
2510	In-State Travel	\$30,516		\$39,336		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$510		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17,975		\$21,945		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,037		\$2,456		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$572		\$0		\$0	
2530	Out-Of-State Travel	\$16,873		\$28,197		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$9,631		\$18,233		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,048		\$8,861		\$0		\$0	
2610	Advertising And Marketing	\$2,577		\$1,240		\$0		\$0	
2630	Communication Charges - External	\$23,598		\$22,986		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$14,375		\$15,538		\$0		\$0	
2680	Printing And Reproduction Services	\$6,615		\$10,650		\$0		\$0	
2690	Legal Services	\$501		\$3,424		\$0		\$0	
2710	Purchased Medical Services	\$277		\$138		\$0		\$0	
2820	Purchased Services	\$29,256		\$1,227		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$66,000		\$66,000	
3110	Supplies & Materials	\$186,577		\$214,918		\$0		\$0	
3112	Automotive Supplies	\$196		\$1,524		\$0		\$0	
3113	Clothing and Uniform Allowance	\$244		\$1,825		\$0		\$0	
3118	Food and Food Service Supplies	\$840		\$48		\$0		\$0	
3119	Medical Laboratory Supplies	\$444		\$5,056		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,194		\$43		\$0		\$0	
3121	Office Supplies	\$4,949		\$4,096		\$0		\$0	
3123	Postage	\$17,490		\$13,247		\$0		\$0	
3126	Repair and Maintenance	\$719		\$10,312		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$175		\$8,892		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$4,809		\$0		\$0	
3140 Noncapitalizable Information Technology	\$15,089		\$8,844		\$0		\$0	
3940 Electricity	\$22,415		\$7,202		\$0		\$0	
3950 Gasoline	\$236		\$261		\$0		\$0	
3970 Natural Gas	\$2,499		\$397		\$0		\$0	
4140 Dues And Memberships	\$1,477		\$3,815		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$157		\$130		\$0		\$0	
4180 Official Functions	\$2,728		\$2,042		\$0		\$0	
4220 Registration Fees	\$14,265		\$23,237		\$0		\$0	
5775 State Grant/Contract	\$124,998		\$184,467		\$0		\$0	
6120 Land - Direct Purchase	\$90,000		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$4,427		\$0		\$0		\$0	
6810 Capital Lease Principal	\$2,879		\$3,116		\$0		\$0	
6820 Capital Lease Interest	\$1,395		\$1,285		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$909,594</b>		<b>\$963,832</b>		<b>\$931,373</b>		<b>\$931,373</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,412,266</b>	<b>40.9</b>	<b>\$4,661,342</b>	<b>38.6</b>	<b>\$3,869,672</b>	<b>45.6</b>	<b>\$3,936,887</b>	<b>45.6</b>

Conservation Services Division - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		15.6	14.2		16.2	17.1
1000	Total Employee Wages and Benefits	\$1,483,822		\$1,557,409		\$1,869,346	\$2,047,541
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,869,346	\$2,047,541
1110	Regular Full-Time Wages	\$1,031,123		\$1,077,840		\$0	\$0
1111	Regular Part-Time Wages	\$1,176		\$0		\$0	\$0
1120	Temporary Full-Time Wages	\$18,273		\$35,158		\$0	\$0
1121	Temporary Part-Time Wages	\$14,136		\$0		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,062		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,982		\$4,477		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,029		\$779		\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$27,693		\$49,470		\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$9,648		\$0		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$818		\$0	\$0
1510	Dental Insurance	\$7,270		\$7,285		\$0	\$0
1511	Health Insurance	\$121,293		\$128,665		\$0	\$0
1512	Life Insurance	\$1,766		\$1,780		\$0	\$0
1513	Short-Term Disability	\$1,959		\$2,042		\$0	\$0
1520	FICA-Medicare Contribution	\$15,784		\$16,675		\$0	\$0
1521	Other Retirement Plans	\$10,198		\$11,090		\$0	\$0
1522	PERA	\$99,971		\$104,941		\$0	\$0
1524	PERA - AED	\$51,878		\$57,395		\$0	\$0
1525	PERA - SAED	\$51,280		\$57,395		\$0	\$0
1532	Unemployment Compensation	\$14,364		\$536		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$236,906		\$305,742		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$236,906		\$264,851		\$0	\$0
1950	Personal Services - Other State Departments	\$0		\$40,891		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,720,728</b>	<b>15.6</b>	<b>\$1,863,151</b>	<b>14.2</b>	<b>\$1,869,346</b>	<b>16.2</b>

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$294,847	\$221,482		\$1,017,943		\$1,031,066	
3000	Total Travel Expenses	\$29,440	\$31,127		\$1,500		\$1,500	
5000	Total Intergovernmental Payments	\$1,274,248	\$1,622,435		\$68,000		\$68,000	
5200	Total Other Payments	\$660,549	\$183,419		\$0		\$0	
6700	Total Debt Service	\$24,592	\$25,330		\$0		\$0	
7000	Total Transfers	\$40,244	\$3,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0		\$1,017,943		\$1,031,066	
2110	Water and Sewer Services	\$741	\$86		\$0		\$0	
2160	Other Cleaning Services	\$5,530	\$5,713		\$0		\$0	
2180	Grounds Maintenance	\$5,653	\$578		\$0		\$0	
2210	Other Maintenance	\$750	\$0		\$0		\$0	
2220	Building Maintenance	\$5,622	\$7,970		\$0		\$0	
2230	Equipment Maintenance	\$17,381	\$14,567		\$0		\$0	
2231	Information Technology Maintenance	\$734	\$1,207		\$0		\$0	
2240	Motor Vehicle Maintenance	\$10	\$61		\$0		\$0	
2250	Miscellaneous Rentals	\$307	\$0		\$0		\$0	
2251	Miscellaneous Rentals	\$3,773	\$26,732		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$8,954	\$14,232		\$0		\$0	
2253	Rental of Equipment	\$1,137	\$1,106		\$0		\$0	
2254	Rental Of Equipment	\$139	\$325		\$0		\$0	
2258	Parking Fees	\$398	\$351		\$0		\$0	
2259	Parking Fees	\$42	\$48		\$0		\$0	
2510	In-State Travel	\$12,848	\$12,765		\$0		\$0	
2511	In-State Common Carrier Fares	\$112	\$224		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$7,628	\$7,075		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,312	\$1,228		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0	\$279		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$291		\$0		\$0	
2530	Out-Of-State Travel	\$3,553	\$4,655		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,778	\$2,676		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,210	\$1,933		\$0		\$0	
2610	Advertising And Marketing	\$0	\$100		\$0		\$0	
2630	Communication Charges - External	\$5,087	\$6,512		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$9,184	\$10,420		\$0		\$0	
2680	Printing And Reproduction Services	\$2,835	\$3,479		\$0		\$0	
2810	Freight	\$30	\$0		\$0		\$0	
2820	Purchased Services	\$2,299	\$883		\$0		\$0	
3000	Travel Expenses	\$0	\$0		\$1,500		\$1,500	
3110	Supplies & Materials	\$69,994	\$77,034		\$0		\$0	
3112	Automotive Supplies	\$0	\$4		\$0		\$0	
3113	Clothing and Uniform Allowance	\$190	\$192		\$0		\$0	
3118	Food and Food Service Supplies	\$3,298	\$1,167		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$112	\$716		\$0		\$0	
3121	Office Supplies	\$6,018	\$1,583		\$0		\$0	
3123	Postage	\$18,485	\$14,512		\$0		\$0	
3126	Repair and Maintenance	\$250	\$54		\$0		\$0	
3128	Noncapitalizable Equipment	\$0	\$1,150		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$29,675	\$200		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,559	\$2,596		\$0		\$0	
3940	Electricity	\$6,517	\$14,774		\$0		\$0	
3950	Gasoline	\$14	\$85		\$0		\$0	
3970	Natural Gas	\$845	\$627		\$0		\$0	
4117	Reportable Claims Against The State	\$75,172	\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$522		\$1,774		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$334		\$935		\$0		\$0	
4180 Official Functions	\$937		\$1,059		\$0		\$0	
4181 Customer Workshops	\$1,300		\$0		\$0		\$0	
4220 Registration Fees	\$6,021		\$8,651		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$68,000		\$68,000	
5110 Grants - Cities	\$50,700		\$4,536		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$7,500		\$0		\$0		\$0	
5120 Grants - Counties	\$259,501		\$340,593		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$77,366		\$48,053		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$4,285		\$31,533		\$0		\$0	
5180 Grants - Special Districts	\$320,938		\$310,526		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$553,958		\$879,186		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$8,008		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$660,549		\$183,419		\$0		\$0	
6810 Capital Lease Principal	\$16,566		\$17,933		\$0		\$0	
6820 Capital Lease Interest	\$8,027		\$7,397		\$0		\$0	
700F Operating Transfers to Public Health and Environment	\$39,673		\$0		\$0		\$0	
7100 Transfers Out For Indirect Costs	\$571		\$0		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$0		\$3,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,323,919</b>		<b>\$2,086,792</b>		<b>\$1,087,443</b>		<b>\$1,100,566</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,044,647</b>	<b>15.6</b>	<b>\$3,949,944</b>	<b>14.2</b>	<b>\$2,956,789</b>	<b>16.2</b>	<b>\$3,148,107</b>	<b>17.1</b>

Appropriation to the Noxious Weed Management Fund - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
7000	Total Transfers	\$700,000		\$700,000		\$700,000	
Object Code	Object Name						
7000	Transfers	\$700,000		\$0		\$700,000	
700B	Operating Transfers to Agriculture	\$0		\$700,000		\$0	
Subtotal All Other Operating		\$700,000		\$700,000		\$700,000	
Total Line Item Expenditures		\$700,000	0	\$700,000	0	\$700,000	0

Hemp Program - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code	Object Name
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Hemp Certification Seed Program - 02. Agriculture Services, (A) Agriculture Services,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Lease Purchase Lab Equipment - 02. Agriculture Services, (A) Agriculture Services,

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$96,883		\$96,883		\$99,360		\$99,360	
Object Code	Object Name								
6000	Capitalized Property Purchases	\$0		\$0		\$99,360		\$99,360	



Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6480 Other Capital Equipment - Lease Purchase	\$96,883		\$96,883		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$96,883</b>		<b>\$96,883</b>		<b>\$99,360</b>		<b>\$99,360</b>	
<b>Total Line Item Expenditures</b>	<b>\$96,883</b>	<b>0</b>	<b>\$96,883</b>	<b>0</b>	<b>\$99,360</b>	<b>0</b>	<b>\$99,360</b>	<b>0</b>

Indirect Cost Assessment - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>						

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>		<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
7000	Total Transfers		\$914,005		\$1,045,392		\$1,105,707
<b>Object Code</b>	<b>Object Name</b>						
7000	Transfers		\$0		\$0		\$1,105,707
7100	Transfers Out For Indirect Costs		\$367,795		\$316,861		\$0
7200	Transfers Out For Indirect Costs		\$546,210		\$728,531		\$0
<b>Subtotal All Other Operating</b>			<b>\$914,005</b>		<b>\$1,045,392</b>		<b>\$1,105,707</b>
<b>Total Line Item Expenditures</b>		<b>0</b>	<b>\$914,005</b>	<b>0</b>	<b>\$1,045,392</b>	<b>0</b>	<b>\$1,105,707</b>

Program Costs - 03. Agriculture Markets Division, (A) Agricultural Markets,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	6.8		8.0		5.4	
1000	Total Employee Wages and Benefits		\$676,815		\$680,502		\$471,953

Object Code	Object Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
1000	Personal Services		\$0		\$0		\$471,953
1110	Regular Full-Time Wages		\$500,082		\$503,989		\$0
1111	Regular Part-Time Wages		\$16,904		\$18,701		\$0
1120	Temporary Full-Time Wages		\$644		\$502		\$0
1130	Statutory Personnel & Payroll System Overtime Wages		\$15		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0		\$289		\$0
1310	Honorarium		\$2,000		\$4,000		\$0
1510	Dental Insurance		\$2,037		\$1,871		\$0
1511	Health Insurance		\$45,760		\$43,649		\$0
1512	Life Insurance		\$917		\$867		\$0
1513	Short-Term Disability		\$980		\$944		\$0
1520	FICA-Medicare Contribution		\$7,399		\$7,101		\$0
1521	Other Retirement Plans		\$17,477		\$15,355		\$0
1522	PERA		\$34,254		\$34,306		\$0
1524	PERA - AED		\$24,318		\$24,464		\$0
1525	PERA - SAED		\$24,027		\$24,464		\$0

**Personal Services - Contract Services**

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group</b>			<b>Object Group Name</b>							
1100		Total Contract Services (Purchased Personal Services)	\$34,922		\$5,908		\$100,000		\$100,000	
<b>Object Code</b>			<b>Object Name</b>							
1100		Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
1920		Personal Services - Professional	\$22,234		\$5,908		\$0		\$0	
1950		Personal Services - Other State Departments	\$12,688		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$711,737</b>	<b>6.8</b>	<b>\$686,410</b>	<b>8.0</b>	<b>\$571,953</b>	<b>5.4</b>	<b>\$583,815</b>	<b>5.4</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>			<b>Object Group Name</b>							
2000		Total Operating Expenses	\$281,674		\$300,577		\$405,454		\$705,454	
3000		Total Travel Expenses	\$75,654		\$65,707		\$18,338		\$18,338	
5000		Total Intergovernmental Payments	\$326,493		\$243,757		\$491,000		\$491,000	
5200		Total Other Payments	\$193,632		\$254,867		\$0		\$0	
7000		Total Transfers	\$13,478		\$6,041		\$0		\$0	
<b>Object Code</b>			<b>Object Name</b>							
2000		Operating Expense	\$0		\$0		\$405,454		\$705,454	
2231		Information Technology Maintenance	\$209		\$501		\$0		\$0	
2250		Miscellaneous Rentals	\$34,105		\$100,454		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$3,141		\$2,387		\$0		\$0	
2258		Parking Fees	\$779		\$658		\$0		\$0	
2259		Parking Fees	\$104		\$50		\$0		\$0	
2510		In-State Travel	\$6,339		\$5,108		\$0		\$0	
2511		In-State Common Carrier Fares	\$0		\$492		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$2,068		\$973		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$1,275		\$928		\$0		\$0	
2520		In-State Travel/Non-Employee	\$12,798		\$12,004		\$0		\$0	
2521		In-State/Non-Employee - Common Carrier	\$0		\$194		\$0		\$0	
2522		In-State/Non-Employee - Personal Per Diem	\$7,876		\$0		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$615		\$889		\$0		\$0	
2530		Out-Of-State Travel	\$10,439		\$6,946		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$7,140		\$6,857		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$2,024		\$1,375		\$0		\$0	
2533		Out-Of-State Personal Vehicle Reimbursement	\$0		\$245		\$0		\$0	
2540		Out-Of-State Travel/Non-Employee	\$7,500		\$1,346		\$0		\$0	
2550		Out-Of-Country Travel	\$1,337		\$3,172		\$0		\$0	
2551		Out-Of-Country Common Carrier Fares	\$718		\$2,558		\$0		\$0	
2552		Out-of-Country Personal Travel Reimbursement	\$7,984		\$5,002		\$0		\$0	
2560		Out-Of-Country Travel/Non-Employee	\$3,342		\$13,620		\$0		\$0	
2561		Out-Of-Country/Non-Employee - Common Carrier	\$2,450		\$3,997		\$0		\$0	
2562		Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$1,750		\$0		\$0		\$0	
2610		Advertising And Marketing	\$130,760		\$123,551		\$0		\$0	
2630		Communication Charges - External	\$4,446		\$4,919		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$2,511		\$2,395		\$0		\$0	
2660		Insurance For Other Than Employee Benefits	\$0		\$84		\$0		\$0	
2680		Printing And Reproduction Services	\$26,029		\$19,795		\$0		\$0	
2810		Freight	\$6,845		\$11,860		\$0		\$0	
2820		Purchased Services	\$44,195		\$5,138		\$0		\$0	
3000		Travel Expenses	\$0		\$0		\$18,338		\$18,338	
3110		Supplies & Materials	\$1,559		\$10,350		\$0		\$0	
3112		Automotive Supplies	\$0		\$5		\$0		\$0	
3118		Food and Food Service Supplies	\$4,175		\$256		\$0		\$0	
3120		Books/Periodicals/Subscriptions	\$1,397		\$0		\$0		\$0	
3121		Office Supplies	\$0		\$1,208		\$0		\$0	
3123		Postage	\$4,395		\$4,632		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$1,983		\$0		\$0		\$0	
3950 Gasoline	\$69		\$63		\$0		\$0	
4140 Dues And Memberships	\$6,582		\$4,153		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$14		\$68		\$0		\$0	
4180 Official Functions	\$1,959		\$3,818		\$0		\$0	
4220 Registration Fees	\$6,419		\$4,232		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$491,000		\$491,000	
5140 Grants - Intergovernmental	\$311,209		\$175,855		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$13,321		\$43,677		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$0		\$2,514		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$1,963		\$21,712		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$193,632		\$254,867		\$0		\$0	
7000 Transfers	\$0		\$1,074		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$13,478		\$4,967		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$890,930</b>		<b>\$870,949</b>		<b>\$914,792</b>		<b>\$1,214,792</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,602,667</b>	<b>6.8</b>	<b>\$1,557,359</b>	<b>8.0</b>	<b>\$1,486,745</b>	<b>5.4</b>	<b>\$1,798,607</b>	<b>5.4</b>

Economic Development Grants - 03. Agriculture Markets Division, (A) Agricultural Markets,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
2000	Total Operating Expenses	\$0		\$0		\$45,000	\$45,000
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$45,000</b>	<b>\$45,000</b>

Agricultural Development Board - 03. Agriculture Markets Division, (A) Agricultural Markets,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	1.0		0		0	
1000	Total Employee Wages and Benefits	\$96,796		\$100,191		\$0	\$0
1110	Regular Full-Time Wages	\$70,980		\$77,028		\$0	\$0
1510	Dental Insurance	\$511		\$311		\$0	\$0
1511	Health Insurance	\$10,471		\$6,007		\$0	\$0
1512	Life Insurance	\$106		\$108		\$0	\$0
1513	Short-Term Disability	\$135		\$146		\$0	\$0
1520	FICA-Medicare Contribution	\$1,000		\$1,115		\$0	\$0
1522	PERA	\$6,994		\$7,796		\$0	\$0

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1524		PERA - AED	\$3,316		\$3,840		\$0		\$0	
1525		PERA - SAED	\$3,284		\$3,840		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$8,000		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$8,000		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$104,796</b>	<b>1.0</b>	<b>\$100,191</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$5,413		\$1,867		\$500,000		\$500,000	
3000	Total Travel Expenses		\$1,880		\$923		\$0		\$0	
5200	Total Other Payments		\$11,799		\$34,000		\$0		\$0	
7000	Total Transfers		\$1,222		\$1,397		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$500,000		\$500,000	
2231	Information Technology Maintenance		\$51		\$150		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$12		\$13		\$0		\$0	
2258	Parking Fees		\$0		\$29		\$0		\$0	
2510	In-State Travel		\$470		\$240		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$211		\$80		\$0		\$0	
2520	In-State Travel/Non-Employee		\$282		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier		\$25		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$893		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$327		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$0		\$238		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$0		\$38		\$0		\$0	
2630	Communication Charges - External		\$0		\$314		\$0		\$0	
2680	Printing And Reproduction Services		\$25		\$1,116		\$0		\$0	
3110	Supplies & Materials		\$4,320		\$0		\$0		\$0	
3123	Postage		\$6		\$25		\$0		\$0	
4181	Customer Workshops		\$500		\$0		\$0		\$0	
4220	Registration Fees		\$499		\$220		\$0		\$0	
5781	Grants To Nongovernmental Organizations		\$0		\$24,432		\$0		\$0	
5791	Grants To Individuals		\$11,799		\$9,568		\$0		\$0	
7200	Transfers Out For Indirect Costs		\$1,222		\$1,397		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$20,314</b>		<b>\$38,187</b>		<b>\$500,000</b>		<b>\$500,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$125,111</b>	<b>1.0</b>	<b>\$138,379</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>

Wine Promotion Board - 03. Agriculture Markets Division, (A) Agricultural Markets,

<b>Personal Services - Employees</b>										
Object Group	Object Group Name									
FTE	Total FTE			1.6		1.5		1.5		1.5
1000	Total Employee Wages and Benefits		\$173,151		\$176,874		\$164,633		\$164,633	
<b>Object Code</b>	<b>Object Name</b>									
1000	Personal Services		\$0		\$0		\$164,633		\$164,633	
1110	Regular Full-Time Wages		\$97,404		\$99,756		\$0		\$0	
1111	Regular Part-Time Wages		\$26,589		\$27,245		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages		\$618		\$0		\$0		\$0	
1510	Dental Insurance		\$1,115		\$1,115		\$0		\$0	
1511	Health Insurance		\$20,835		\$21,100		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512		Life Insurance	\$211		\$216		\$0		\$0	
1513		Short-Term Disability	\$236		\$241		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,796		\$1,830		\$0		\$0	
1521		Other Retirement Plans	\$2,658		\$2,655		\$0		\$0	
1522		PERA	\$9,887		\$10,125		\$0		\$0	
1524		PERA - AED	\$5,932		\$6,296		\$0		\$0	
1525		PERA - SAED	\$5,871		\$6,296		\$0		\$0	

Personal Services - Contract Services														
Object Group	Object Group Name													
1100	Total Contract Services (Purchased Personal Services)										\$402,649	\$446,639	\$250,000	\$250,000
Object Code	Object Name													
1100	Purchased Service - Personal Services										\$0	\$0	\$250,000	\$250,000
1920	Personal Services - Professional										\$196,597	\$246,941	\$0	\$0
1950	Personal Services - Other State Departments										\$206,052	\$199,697	\$0	\$0
<b>Subtotal All Personal Services</b>			<b>\$575,800</b>	<b>1.6</b>	<b>\$623,513</b>	<b>1.5</b>	<b>\$414,633</b>	<b>1.5</b>	<b>\$414,633</b>	<b>1.5</b>				

All Other Operating Expenditures														
Object Group	Object Group Name													
2000	Total Operating Expenses										\$89,709	\$84,864	\$132,613	\$132,613
3000	Total Travel Expenses										\$30,518	\$35,651	\$27,000	\$27,000
Object Code	Object Name													
2000	Operating Expense										\$0	\$0	\$132,613	\$132,613
2240	Motor Vehicle Maintenance										\$8	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge										\$1,090	\$952	\$0	\$0
2254	Rental Of Equipment										\$299	\$1,176	\$0	\$0
2258	Parking Fees										\$531	\$962	\$0	\$0
2259	Parking Fees										\$10	\$0	\$0	\$0
2510	In-State Travel										\$2,884	\$3,224	\$0	\$0
2511	In-State Common Carrier Fares										\$1,336	\$720	\$0	\$0
2512	In-State Personal Travel Per Diem										\$1,111	\$1,005	\$0	\$0
2513	In-State Personal Vehicle Reimbursement										\$1,023	\$1,316	\$0	\$0
2514	State-Owned Aircraft										\$1,103	\$0	\$0	\$0
2520	In-State Travel/Non-Employee										\$9,125	\$16,655	\$0	\$0
2521	In-State/Non-Employee - Common Carrier										\$1,355	\$2,603	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem										\$231	\$531	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement										\$2,525	\$3,630	\$0	\$0
2524	Non-Employee State Owned Aircraft										\$3,057	\$0	\$0	\$0
2530	Out-Of-State Travel										\$4,184	\$1,459	\$0	\$0
2531	Out-Of-State Common Carrier Fares										\$1,701	\$342	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem										\$883	\$471	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement										\$0	\$93	\$0	\$0
2540	Out-Of-State Travel/Non-Employee										\$0	\$3,600	\$0	\$0
2610	Advertising And Marketing										\$4,263	\$18,876	\$0	\$0
2630	Communication Charges - External										\$905	\$879	\$0	\$0
2631	Communication Charges - Office Of Information Technology										\$852	\$969	\$0	\$0
2680	Printing And Reproduction Services										\$14,956	\$16,249	\$0	\$0
2810	Freight										\$113	\$0	\$0	\$0
2820	Purchased Services										\$16,452	\$1,084	\$0	\$0
3000	Travel Expenses										\$0	\$0	\$27,000	\$27,000
3110	Supplies & Materials										\$15,002	\$15,118	\$0	\$0
3118	Food and Food Service Supplies										\$4,213	\$1,427	\$0	\$0
3120	Books/Periodicals/Subscriptions										\$267	\$261	\$0	\$0
3121	Office Supplies										\$112	\$34	\$0	\$0
3123	Postage										\$1,240	\$1,442	\$0	\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3128 Noncapitalizable Equipment	\$2,003		\$926		\$0		\$0	
3140 Noncapitalizable Information Technology	\$291		\$0		\$0		\$0	
3950 Gasoline	\$45		\$80		\$0		\$0	
4140 Dues And Memberships	\$3,570		\$2,120		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$5,029		\$0		\$0	
4180 Official Functions	\$22,478		\$16,095		\$0		\$0	
4220 Registration Fees	\$1,009		\$1,187		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$120,227</b>		<b>\$120,515</b>		<b>\$159,613</b>		<b>\$159,613</b>	
<b>Total Line Item Expenditures</b>	<b>\$696,027</b>	<b>1.6</b>	<b>\$744,028</b>	<b>1.5</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$574,246</b>	<b>1.5</b>

Indirect Cost Assessment - 03. Agriculture Markets Division, (A) Agricultural Markets,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	

Object Code	Object Name
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**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
7000	Total Transfers	\$27,590		\$36,191		\$32,500	
<b>Subtotal All Other Operating</b>		<b>\$27,590</b>	<b>0</b>	<b>\$36,191</b>	<b>0</b>	<b>\$32,500</b>	<b>\$32,500</b>
<b>Total Line Item Expenditures</b>		<b>\$27,590</b>	<b>0</b>	<b>\$36,191</b>	<b>0</b>	<b>\$32,500</b>	<b>\$32,500</b>

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

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	26.4		28.0		34.5	
1000	Total Employee Wages and Benefits	\$1,882,768		\$2,012,287		\$1,999,012	
1000	Personal Services	\$0		\$0		\$1,999,012	
1110	Regular Full-Time Wages	\$1,021,554		\$1,104,841		\$0	
1111	Regular Part-Time Wages	\$29,006		\$29,356		\$0	
1120	Temporary Full-Time Wages	\$161,232		\$157,835		\$0	
1121	Temporary Part-Time Wages	\$27,588		\$3,129		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$146,143		\$163,784		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,190		\$2,947		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,272		\$7,376		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,050		\$0	
1510	Dental Insurance	\$12,155		\$11,235		\$0	
1511	Health Insurance	\$176,811		\$204,614		\$0	
1512	Life Insurance	\$2,675		\$2,874		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$1,982		\$2,140		\$0		\$0	
1520		FICA-Medicare Contribution	\$19,693		\$20,807		\$0		\$0	
1521		Other Retirement Plans	\$4,053		\$0		\$0		\$0	
1522		PERA	\$133,575		\$145,918		\$0		\$0	
1524		PERA - AED	\$65,148		\$71,881		\$0		\$0	
1525		PERA - SAED	\$64,485		\$71,881		\$0		\$0	
1532		Unemployment Compensation	\$10,206		\$10,620		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)		\$143,639		\$831		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
1920	Personal Services - Professional		\$143,639		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$0		\$831		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$2,026,407</b>	<b>26.4</b>	<b>\$2,013,117</b>	<b>28.0</b>	<b>\$1,999,012</b>	<b>34.5</b>	<b>\$2,086,718</b>	<b>34.5</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$62,865		\$42,914		\$200,000		\$200,000	
3000	Total Travel Expenses		\$181,118		\$170,370		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$200,000		\$200,000	
2250	Miscellaneous Rentals		\$88		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge		\$9,138		\$9,948		\$0		\$0	
2253	Rental of Equipment		\$2,178		\$1,179		\$0		\$0	
2255	Rental of Buildings		\$0		\$0		\$0		\$0	
2510	In-State Travel		\$31,308		\$31,796		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$33,138		\$28,739		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$111,052		\$107,580		\$0		\$0	
2530	Out-Of-State Travel		\$2,737		\$840		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$2,061		\$908		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$822		\$508		\$0		\$0	
2630	Communication Charges - External		\$2,041		\$2,533		\$0		\$0	
2631	Communication Charges - Office Of Information Technology		\$2,110		\$2,131		\$0		\$0	
2680	Printing And Reproduction Services		\$0		\$479		\$0		\$0	
2810	Freight		\$0		\$29		\$0		\$0	
3110	Supplies & Materials		\$30,160		\$20,350		\$0		\$0	
3113	Clothing and Uniform Allowance		\$0		\$767		\$0		\$0	
3118	Food and Food Service Supplies		\$900		\$0		\$0		\$0	
3123	Postage		\$1,745		\$513		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$2,870		\$3,146		\$0		\$0	
3140	Noncapitalizable Information Technology		\$8,814		\$0		\$0		\$0	
3950	Gasoline		\$0		\$47		\$0		\$0	
4180	Official Functions		\$0		\$433		\$0		\$0	
4220	Registration Fees		\$2,820		\$1,360		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$243,983</b>		<b>\$213,285</b>		<b>\$200,000</b>		<b>\$200,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$2,270,390</b>	<b>26.4</b>	<b>\$2,226,402</b>	<b>28.0</b>	<b>\$2,199,012</b>	<b>34.5</b>	<b>\$2,286,718</b>	<b>34.5</b>

Indirect Cost Assessment - 03. Agriculture Markets Division, (B) Agricultural Products Inspection,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
7000	Total Transfers	\$58,047		\$92,599		\$107,000		\$107,000	
<b>Object Code</b>	<b>Object Name</b>								
7000	Transfers	\$0		\$0		\$107,000		\$107,000	
7200	Transfers Out For Indirect Costs	\$58,047		\$92,599		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$58,047		\$92,599		\$107,000		\$107,000	
<b>Total Line Item Expenditures</b>		\$58,047	0	\$92,599	0	\$107,000	0	\$107,000	0

Brand Inspection - 04. Brand Board, (A) Brand Board,

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		60.3		60.0		59.0		59.0
1000	Total Employee Wages and Benefits	\$4,176,667		\$4,333,954		\$3,631,501		\$3,662,892	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,631,501		\$3,662,892	
1110	Regular Full-Time Wages	\$2,676,877		\$2,706,306		\$0		\$0	
1111	Regular Part-Time Wages	\$182,231		\$223,859		\$0		\$0	
1120	Temporary Full-Time Wages	\$13,883		\$4,158		\$0		\$0	
1121	Temporary Part-Time Wages	\$4,321		\$2,591		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,343		\$2,007		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,522		\$4,526		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,664		\$20,582		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$24,740		\$8,714		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$2,438		\$0		\$0	
1510	Dental Insurance	\$31,053		\$32,027		\$0		\$0	
1511	Health Insurance	\$605,242		\$698,799		\$0		\$0	
1512	Life Insurance	\$6,993		\$7,274		\$0		\$0	
1513	Short-Term Disability	\$5,424		\$5,582		\$0		\$0	
1520	FICA-Medicare Contribution	\$36,770		\$37,901		\$0		\$0	
1521	Other Retirement Plans	\$1,839		\$2,484		\$0		\$0	
1522	PERA	\$281,744		\$287,557		\$0		\$0	
1524	PERA - AED	\$134,717		\$143,574		\$0		\$0	
1525	PERA - SAED	\$133,304		\$143,574		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$671		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$671		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$4,177,338	60.3	\$4,333,954	60.0	\$3,631,501	59.0	\$3,662,892	59.0

<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							



Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Total Operating Expenses	\$374,805		\$360,496		\$387,087		\$387,087	
3000	Total Travel Expenses	\$17,477		\$14,833		\$20,537		\$20,537	
5000	Total Intergovernmental Payments	\$0		\$3,346		\$0		\$0	
5200	Total Other Payments	\$0		\$200		\$0		\$0	
6000	Total Capitalized Property Purchases	\$95,395		\$0		\$120,000		\$120,000	
7000	Total Transfers	\$0		\$6,000		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$387,087		\$387,087	
2110	Water and Sewer Services	\$799		\$666		\$0		\$0	
2230	Equipment Maintenance	\$11		\$36		\$0		\$0	
2240	Motor Vehicle Maintenance	\$31,181		\$39,405		\$0		\$0	
2250	Miscellaneous Rentals	\$150		\$948		\$0		\$0	
2255	Rental of Buildings	\$5,266		\$1,079		\$0		\$0	
2258	Parking Fees	\$159		\$80		\$0		\$0	
2510	In-State Travel	\$9,021		\$5,760		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$222		\$126		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,304		\$1,677		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,240		\$1,193		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,338		\$1,267		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,726		\$2,735		\$0		\$0	
2530	Out-Of-State Travel	\$185		\$892		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$341		\$682		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$100		\$500		\$0		\$0	
2610	Advertising And Marketing	\$737		\$697		\$0		\$0	
2630	Communication Charges - External	\$5,446		\$5,793		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$21,212		\$21,880		\$0		\$0	
2680	Printing And Reproduction Services	\$28,113		\$46,018		\$0		\$0	
2710	Purchased Medical Services	\$0		\$582		\$0		\$0	
2820	Purchased Services	\$606		\$567		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$20,537		\$20,537	
3110	Supplies & Materials	\$10,539		\$14,557		\$0		\$0	
3112	Automotive Supplies	\$17,274		\$27,843		\$0		\$0	
3118	Food and Food Service Supplies	\$2,337		\$2,248		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$25		\$0		\$0		\$0	
3121	Office Supplies	\$49,611		\$421		\$0		\$0	
3123	Postage	\$46,642		\$13,739		\$0		\$0	
3126	Repair and Maintenance	\$18,900		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$105		\$67		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,809		\$5,167		\$0		\$0	
3920	Bottled Gas	\$0		\$32		\$0		\$0	
3940	Electricity	\$1,358		\$907		\$0		\$0	
3950	Gasoline	\$128,709		\$152,437		\$0		\$0	
3970	Natural Gas	\$626		\$674		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$23,500		\$0		\$0	
4140	Dues And Memberships	\$325		\$350		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,666		\$494		\$0		\$0	
4220	Registration Fees	\$1,200		\$311		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$3,346		\$0		\$0	
5993	Refunds To Individuals	\$0		\$200		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$120,000		\$120,000	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$95,395		\$0		\$0		\$0	
700B	Operating Transfers to Agriculture	\$0		\$6,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$487,677</b>		<b>\$384,876</b>		<b>\$527,624</b>		<b>\$527,624</b>	
<b>Total Line Item Expenditures</b>		<b>\$4,665,015</b>	<b>60.3</b>	<b>\$4,718,830</b>	<b>60.0</b>	<b>\$4,159,125</b>	<b>59.0</b>	<b>\$4,190,516</b>	<b>59.0</b>

Alternative Livestock - 04. Brand Board, (A) Brand Board,

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits	\$13,188		\$11,253		\$11,500		\$11,500
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$11,500		\$11,500
1110	Regular Full-Time Wages	\$11,817		\$10,083		\$0		\$0
1522	PERA	\$1,371		\$1,170		\$0		\$0
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$13,188</b>	<b>0</b>	<b>\$11,253</b>	<b>0</b>	<b>\$11,500</b>	<b>0</b>	<b>\$11,500</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$1,099		\$1,064		\$1,700		\$1,700
3000	Total Travel Expenses	\$700		\$594		\$1,800		\$1,800
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$1,700		\$1,700
2522	In-State/Non-Employee - Personal Per Diem	\$283		\$245		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$417		\$350		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$1,800		\$1,800
3121	Office Supplies	\$60		\$50		\$0		\$0
3123	Postage	\$100		\$100		\$0		\$0
3950	Gasoline	\$939		\$914		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$1,799</b>		<b>\$1,659</b>		<b>\$3,500</b>		<b>\$3,500</b>
<b>Total Line Item Expenditures</b>		<b>\$14,988</b>	<b>0</b>	<b>\$12,912</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$15,000</b>

Brand Estray Fund - 04. Brand Board, (A) Brand Board,

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE	0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$0		\$0		\$40,000		\$40,000
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$40,000		\$40,000
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$40,000</b>

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Indirect Cost Assessment - 04. Brand Board, (A) Brand Board,</b>								
<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
<b>Object Code</b>	<b>Object Name</b>							
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers	\$119,507		\$156,168		\$192,000		\$192,000
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers	\$0		\$0		\$192,000		\$192,000
7200	Transfers Out For Indirect Costs	\$119,507		\$156,168		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$119,507</b>		<b>\$156,168</b>		<b>\$192,000</b>		<b>\$192,000</b>
<b>Total Line Item Expenditures</b>		<b>\$119,507</b>	<b>0</b>	<b>\$156,168</b>	<b>0</b>	<b>\$192,000</b>	<b>0</b>	<b>\$192,000</b>

**Program Costs - 05. Colorado State Fair, (A) Colorado State Fair,**

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		21.4		21.5		26.9	26.9
1000	Total Employee Wages and Benefits	\$2,172,142		\$2,318,655		\$2,468,582		\$2,468,582
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$2,468,582		\$2,468,582
1110	Regular Full-Time Wages	\$895,988		\$1,007,491		\$0		\$0
1120	Temporary Full-Time Wages	(\$28)		\$26,719		\$0		\$0
1121	Temporary Part-Time Wages	\$251,505		\$276,810		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$118,505		\$108,020		\$0		\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,105		\$1,108		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,553		\$5,961		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$194		\$1,448		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$111,996		\$64,844		\$0		\$0
1221	Contractual Employee Temporary Part-Time Wages	\$277,642		\$274,422		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$7,324		\$0		\$0
1510	Dental Insurance	\$7,107		\$6,506		\$0		\$0
1511	Health Insurance	\$143,094		\$145,528		\$0		\$0
1512	Life Insurance	\$2,132		\$2,272		\$0		\$0
1513	Short-Term Disability	\$1,910		\$2,032		\$0		\$0
1520	FICA-Medicare Contribution	\$23,542		\$25,219		\$0		\$0
1521	Other Retirement Plans	\$9,065		\$11,139		\$0		\$0
1522	PERA	\$155,572		\$165,203		\$0		\$0
1524	PERA - AED	\$76,937		\$86,869		\$0		\$0
1525	PERA - SAED	\$75,896		\$86,869		\$0		\$0
1532	Unemployment Compensation	\$13,397		\$12,006		\$0		\$0
1622	Contractual Employee PERA	\$544		\$435		\$0		\$0
1624	Contractual Employee Pera AED	\$246		\$214		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$241		\$214		\$0		\$0

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
1100	Total Contract Services (Purchased Personal Services)	\$1,729,753	\$1,893,639		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
1910	Personal Services - Temporary	\$106,729	\$101,594		\$0		\$0		
1920	Personal Services - Professional	\$1,623,023	\$1,792,045		\$0		\$0		
1960	Personal Services - Information Technology	\$1	\$0		\$0		\$0		
<b>Subtotal All Personal Services</b>		<b>\$3,901,894</b>	<b>21.4</b>	<b>\$4,212,294</b>	<b>21.5</b>	<b>\$2,468,582</b>	<b>26.9</b>	<b>\$2,468,582</b>	<b>26.9</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$3,287,222	\$3,119,485		\$6,545,418		\$6,545,418		
3000	Total Travel Expenses	\$62,244	\$78,508		\$0		\$0		
6000	Total Capitalized Property Purchases	\$37,190	\$44,055		\$0		\$0		
6700	Total Debt Service	\$41,196	\$37,963		\$0		\$0		
7000	Total Transfers	\$450,000	\$450,000		\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0	\$0		\$6,545,418		\$6,545,418		
2110	Water and Sewer Services	\$135,928	\$145,681		\$0		\$0		
2160	Other Cleaning Services	\$148,300	\$106,162		\$0		\$0		
2180	Grounds Maintenance	\$7,244	\$75,758		\$0		\$0		
2210	Other Maintenance	\$13,302	\$11,755		\$0		\$0		
2220	Building Maintenance	\$25,416	\$52,185		\$0		\$0		
2230	Equipment Maintenance	\$5,794	\$35,567		\$0		\$0		
2231	Information Technology Maintenance	\$5,128	\$5,141		\$0		\$0		
2240	Motor Vehicle Maintenance	\$14	\$2,673		\$0		\$0		
2250	Miscellaneous Rentals	\$100,435	\$93,648		\$0		\$0		
2251	Miscellaneous Rentals	\$3,356	\$3,231		\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$2,326	\$0		\$0		\$0		
2253	Rental of Equipment	\$89,095	\$54,264		\$0		\$0		
2255	Rental of Buildings	\$10,898	\$12,724		\$0		\$0		
2258	Parking Fees	\$15	\$87		\$0		\$0		
2259	Parking Fees	\$85	\$230		\$0		\$0		
2310	Purchased Construction Services	\$37,190	\$39,258		\$0		\$0		
2510	In-State Travel	\$486	\$6,164		\$0		\$0		
2512	In-State Personal Travel Per Diem	\$7,801	\$1,774		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$2,541	\$2,664		\$0		\$0		
2520	In-State Travel/Non-Employee	\$200	\$42,312		\$0		\$0		
2521	In-State/Non-Employee - Common Carrier	\$0	\$686		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$37,709	\$4,241		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,456	\$5,455		\$0		\$0		
2530	Out-Of-State Travel	\$942	\$5,936		\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$2,632	\$6,035		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$6,060	\$3,228		\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,102	\$11		\$0		\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$316	\$0		\$0		\$0		
2610	Advertising And Marketing	\$424,856	\$416,726		\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$60,522	\$44,824		\$0		\$0		
2641	Other Automated Data Processing Billings-Purchased Services	\$444	\$192		\$0		\$0		
2660	Insurance For Other Than Employee Benefits	\$2,382	\$1,972		\$0		\$0		
2680	Printing And Reproduction Services	\$33,539	\$24,183		\$0		\$0		
2690	Legal Services	\$11,971	\$4		\$0		\$0		
2710	Purchased Medical Services	\$4,500	\$4,878		\$0		\$0		
2810	Freight	\$2,956	\$2,863		\$0		\$0		
2820	Purchased Services	\$154,528	\$157,010		\$0		\$0		

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110	Supplies & Materials	\$134,794		\$122,124		\$0		\$0
3112	Automotive Supplies	\$10,302		\$1,310		\$0		\$0
3113	Clothing and Uniform Allowance	\$10,011		\$3,949		\$0		\$0
3118	Food and Food Service Supplies	\$108,459		\$85,383		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$704		\$349		\$0		\$0
3121	Office Supplies	\$2,235		\$7,867		\$0		\$0
3123	Postage	\$18,792		\$18,969		\$0		\$0
3126	Repair and Maintenance	\$14,393		\$15,208		\$0		\$0
3128	Noncapitalizable Equipment	\$3,610		\$10,350		\$0		\$0
3131	Noncapitalizable Building Materials	\$2,924		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$193		\$7,165		\$0		\$0
3139	Noncapitalizable Other Fixed Asset	\$65		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$7,686		\$17,672		\$0		\$0
3920	Bottled Gas	\$0		\$279		\$0		\$0
3940	Electricity	\$649,976		\$534,771		\$0		\$0
3950	Gasoline	\$14,812		\$15,009		\$0		\$0
3970	Natural Gas	\$77,055		\$82,145		\$0		\$0
4110	Losses	\$814		\$428		\$0		\$0
4111	Prizes And Awards	\$902,379		\$851,384		\$0		\$0
4113	Actual Damages - Property	\$0		\$1,575		\$0		\$0
4140	Dues And Memberships	\$6,143		\$8,328		\$0		\$0
4170	Miscellaneous Fees And Fines	\$67,954		\$79,332		\$0		\$0
4180	Official Functions	\$6,216		\$1,818		\$0		\$0
4220	Registration Fees	\$4,672		\$2,312		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$4,798		\$0		\$0
6820	Capital Lease Interest	\$41,196		\$37,963		\$0		\$0
7000	Transfers	\$450,000		\$450,000		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$3,877,852</b>		<b>\$3,730,011</b>		<b>\$6,545,418</b>		<b>\$6,545,418</b>
<b>Total Line Item Expenditures</b>		<b>\$7,779,746</b>	<b>21.4</b>	<b>\$7,942,305</b>	<b>21.5</b>	<b>\$9,014,000</b>	<b>26.9</b>	<b>\$9,014,000</b>

FFA and 4H Funding - 05. Colorado State Fair, (A) Colorado State Fair,

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$128,945	\$37,134	\$300,000	\$300,000

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$300,000	\$300,000
1110	Regular Full-Time Wages	\$62,669	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$432	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$100	\$0	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$34,863	\$29,736	\$0	\$0
1510	Dental Insurance	\$499	\$0	\$0	\$0
1511	Health Insurance	\$9,406	\$0	\$0	\$0
1512	Life Insurance	\$120	\$0	\$0	\$0
1513	Short-Term Disability	\$117	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$1,387	\$431	\$0	\$0
1522	PERA	\$9,697	\$3,018	\$0	\$0
1524	PERA - AED	\$4,553	\$1,487	\$0	\$0
1525	PERA - SAED	\$4,497	\$1,487	\$0	\$0
1622	Contractual Employee PERA	\$58	\$491	\$0	\$0
1624	Contractual Employee Pera AED	\$276	\$242	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$270	\$242	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name
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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Total Contract Services (Purchased Personal Services)	\$130,923		\$106,198		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1920	Personal Services - Professional	\$130,923		\$106,198		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$259,868</b>	<b>0</b>	<b>\$143,331</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$272,543		\$193,318		\$250,000		\$250,000	
3000	Total Travel Expenses	\$17,588		\$21,628		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$191,723		\$0		\$0	
7000	Total Transfers	\$550,000		\$550,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$250,000		\$250,000	
2160	Other Cleaning Services	\$7,451		\$4,380		\$0		\$0	
2220	Building Maintenance	\$4,422		\$53,480		\$0		\$0	
2230	Equipment Maintenance	\$139		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$138		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$2,314		\$2,293		\$0		\$0	
2253	Rental of Equipment	\$3,290		\$2,393		\$0		\$0	
2259	Parking Fees	\$6		\$0		\$0		\$0	
2310	Purchased Construction Services	\$0		\$154,295		\$0		\$0	
2311	Construction Contractor Services	\$0		\$3,534		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$282		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$798		\$119		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$21,376		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$15,382		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$103		\$133		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$411		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$612		\$0		\$0		\$0	
2610	Advertising And Marketing	\$97		\$188		\$0		\$0	
2680	Printing And Reproduction Services	\$2,679		\$1,570		\$0		\$0	
2710	Purchased Medical Services	\$2,825		\$4,275		\$0		\$0	
2810	Freight	\$2,162		\$1,500		\$0		\$0	
2820	Purchased Services	\$6,936		\$10,755		\$0		\$0	
3110	Supplies & Materials	\$6,842		\$23,302		\$0		\$0	
3112	Automotive Supplies	\$3		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$285		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$21,035		\$18,161		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$71		\$0		\$0		\$0	
3121	Office Supplies	\$784		\$0		\$0		\$0	
3123	Postage	\$14		\$0		\$0		\$0	
3126	Repair and Maintenance	\$1,639		\$50		\$0		\$0	
3128	Noncapitalizable Equipment	\$38,999		\$5,295		\$0		\$0	
3131	Noncapitalizable Building Materials	\$41,146		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$17,953		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$875		\$3,127		\$0		\$0	
4111	Prizes And Awards	\$109,363		\$61,350		\$0		\$0	
4140	Dues And Memberships	\$123		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$955		\$1,200		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$33,894		\$0		\$0	
7000	Transfers	\$550,000		\$550,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$840,132</b>		<b>\$956,669</b>		<b>\$250,000</b>		<b>\$250,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,100,000</b>	<b>0</b>	<b>\$1,100,000</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

State Fair Facilities Maintenance - 05. Colorado State Fair, (A) Colorado State Fair,

<b>Personal Services - Employees</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
<b>Object Code</b>	<b>Object Name</b>									
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>	<b>Object Group Name</b>									
2000	Total Operating Expenses		\$225,354		\$182,789		\$300,000		\$300,000	
6000	Total Capitalized Property Purchases		\$74,646		\$117,211		\$0		\$0	
7000	Total Transfers		\$300,000		\$300,000		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>									
2000	Operating Expense		\$0		\$0		\$300,000		\$300,000	
2180	Grounds Maintenance		\$103,839		\$56,320		\$0		\$0	
2210	Other Maintenance		\$2,560		\$0		\$0		\$0	
2220	Building Maintenance		\$52,840		\$99,670		\$0		\$0	
2230	Equipment Maintenance		\$20,668		\$0		\$0		\$0	
2312	Construction Consultant Services		\$0		\$117,211		\$0		\$0	
2810	Freight		\$0		\$777		\$0		\$0	
2820	Purchased Services		\$305		\$0		\$0		\$0	
3110	Supplies & Materials		\$0		\$15,499		\$0		\$0	
3126	Repair and Maintenance		\$0		\$3,132		\$0		\$0	
3127	Road Maintenance Materials		\$32,040		\$0		\$0		\$0	
3128	Noncapitalizable Equipment		\$13,102		\$534		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems		\$0		\$6,857		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase		\$74,646		\$0		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000		Transfers	\$300,000		\$300,000		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$600,000</b>		<b>\$600,000</b>		<b>\$300,000</b>		<b>\$300,000</b>	
<b>Total Line Item Expenditures</b>			<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>

Indirect Cost Assessment - 05. Colorado State Fair, (A) Colorado State Fair,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0
Object Code	Object Name						

**Personal Services - Contract Services**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
7000	Total Transfers		\$111,705		\$95,925		\$111,705
Object Code	Object Name						
7000	Transfers		\$0		\$0		\$111,705
7200	Transfers Out For Indirect Costs		\$111,705		\$95,925		\$0
<b>Subtotal All Other Operating</b>			<b>\$111,705</b>	<b>\$95,925</b>	<b>\$111,705</b>	<b>\$111,705</b>	
<b>Total Line Item Expenditures</b>			<b>\$111,705</b>	<b>0</b>	<b>\$95,925</b>	<b>0</b>	<b>\$111,705</b>

Program Costs - 06. Conservation Board, (A) Conservation Board,

**Personal Services - Employees**

Object Group	Object Group Name	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
FTE	Total FTE	5.7		5.0		5.2	
1000	Total Employee Wages and Benefits		\$435,036		\$430,269		\$441,731
Object Code	Object Name						

1000	Personal Services		\$0		\$0		\$441,731
1110	Regular Full-Time Wages		\$326,913		\$330,609		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$429		\$2,736		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$225		\$0		\$0
1340	Employee Cash Incentive Awards		\$5,000		\$0		\$0
1510	Dental Insurance		\$1,682		\$1,491		\$0
1511	Health Insurance		\$29,308		\$24,418		\$0
1512	Life Insurance		\$566		\$533		\$0
1513	Short-Term Disability		\$616		\$624		\$0
1520	FICA-Medicare Contribution		\$4,601		\$4,693		\$0
1521	Other Retirement Plans		\$5,834		\$5,673		\$0
1522	PERA		\$25,823		\$27,151		\$0
1524	PERA - AED		\$14,797		\$16,170		\$0
1525	PERA - SAED		\$14,598		\$16,170		\$0
1532	Unemployment Compensation		\$4,644		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>	<b>Object Name</b>								
<hr/>									
<b>Subtotal All Personal Services</b>		\$435,036	5.7	\$430,269	5.0	\$441,731	5.2	\$441,731	5.2
<hr/>									
<b>All Other Operating Expenditures</b>									
<hr/>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses								
	\$42,543		\$44,210		\$53,105		\$53,105		
3000	Total Travel Expenses								
	\$22,614		\$23,134		\$0		\$0		
<hr/>									
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense								
	\$0		\$0		\$53,105		\$53,105		
2231	Information Technology Maintenance								
	\$1,898		\$1,989		\$0		\$0		
2240	Motor Vehicle Maintenance								
	\$26		\$32		\$0		\$0		
2252	Rental/Motor Pool Mile Charge								
	\$6,249		\$7,861		\$0		\$0		
2258	Parking Fees								
	\$375		\$183		\$0		\$0		
2510	In-State Travel								
	\$5,661		\$4,068		\$0		\$0		
2511	In-State Common Carrier Fares								
	\$0		\$47		\$0		\$0		
2512	In-State Personal Travel Per Diem								
	\$2,348		\$3,329		\$0		\$0		
2513	In-State Personal Vehicle Reimbursement								
	\$360		\$800		\$0		\$0		
2520	In-State Travel/Non-Employee								
	\$1,428		\$1,365		\$0		\$0		
2522	In-State/Non-Employee - Personal Per Diem								
	\$1,435		\$1,477		\$0		\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement								
	\$6,412		\$5,891		\$0		\$0		
2530	Out-Of-State Travel								
	\$3,027		\$3,052		\$0		\$0		
2531	Out-Of-State Common Carrier Fares								
	\$1,051		\$2,667		\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem								
	\$891		\$439		\$0		\$0		
2630	Communication Charges - External								
	\$1,815		\$1,934		\$0		\$0		
2631	Communication Charges - Office Of Information Technology								
	\$3,871		\$3,271		\$0		\$0		
2680	Printing And Reproduction Services								
	\$632		\$453		\$0		\$0		
2820	Purchased Services								
	\$0		\$162		\$0		\$0		
3110	Supplies & Materials								
	\$668		\$484		\$0		\$0		
3112	Automotive Supplies								
	\$28		\$136		\$0		\$0		
3118	Food and Food Service Supplies								
	\$16		\$0		\$0		\$0		
3120	Books/Periodicals/Subscriptions								
	\$2,500		\$0		\$0		\$0		
3121	Office Supplies								
	\$106		\$1,468		\$0		\$0		
3123	Postage								
	\$2,079		\$695		\$0		\$0		
3140	Noncapitalizable Information Technology								
	\$6,228		\$2,169		\$0		\$0		
4111	Prizes And Awards								
	\$498		\$305		\$0		\$0		
4140	Dues And Memberships								
	\$450		\$945		\$0		\$0		
4170	Miscellaneous Fees And Fines								
	\$95		\$46		\$0		\$0		
4180	Official Functions								
	\$12,277		\$9,627		\$0		\$0		
4220	Registration Fees								
	\$2,732		\$12,449		\$0		\$0		
<b>Subtotal All Other Operating</b>		\$65,157		\$67,344		\$53,105		\$53,105	
<hr/>									
<b>Total Line Item Expenditures</b>		\$500,193	5.7	\$497,612	5.0	\$494,836	5.2	\$494,836	5.2

Distribution to Soil Conservation Districts - 06. Conservation Board, (A) Conservation Board,

<b>Personal Services - Employees</b>								
<hr/>								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<hr/>								
Object Code	Object Name							
<hr/>								
<b>Personal Services - Contract Services</b>								
<hr/>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses							
	\$5,182		\$0		\$483,767		\$483,767	
5000	Total Intergovernmental Payments							
	\$478,585		\$483,767		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense							
	\$0		\$0		\$483,767		\$483,767	
4220	Registration Fees							
	\$5,182		\$0		\$0		\$0	
5180	Grants - Special Districts							
	\$478,585		\$483,767		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$483,767</b>		<b>\$483,767</b>		<b>\$483,767</b>		<b>\$483,767</b>	
<b>Total Line Item Expenditures</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>

Matching Grants to Districts - 06. Conservation Board, (A) Conservation Board,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>							

**Personal Services - Contract Services**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
2000	Total Operating Expenses							
	\$5,311		\$1		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$589,348		\$223,690		\$675,000		\$675,000	
3123	Postage							
	\$0		\$1		\$0		\$0	
4111	Prizes And Awards							
	\$2,649		\$0		\$0		\$0	
4220	Registration Fees							
	\$2,662		\$0		\$0		\$0	
5000	Intergovernmental Payments							
	\$0		\$0		\$675,000		\$675,000	
5180	Grants - Special Districts							
	\$589,348		\$223,690		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$594,659</b>		<b>\$223,691</b>		<b>\$675,000</b>		<b>\$675,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$594,659</b>	<b>0</b>	<b>\$223,691</b>	<b>0</b>	<b>\$675,000</b>	<b>0</b>	<b>\$675,000</b>	<b>0</b>

Salinity Control Grants - 06. Conservation Board, (A) Conservation Board,

**Personal Services - Employees**

<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$130,208		\$110,387		\$3,922		\$3,922	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$3,922		\$3,922	
1110	Regular Full-Time Wages							
	\$99,298		\$85,067		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$88		\$364		\$0		\$0	
1510	Dental Insurance							
	\$385		\$481		\$0		\$0	
1511	Health Insurance							
	\$9,417		\$5,922		\$0		\$0	
1512	Life Insurance							
	\$183		\$196		\$0		\$0	

Line Item	Object Code	Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513		Short-Term Disability	\$189		\$162		\$0		\$0	
1520		FICA-Medicare Contribution	\$1,420		\$1,222		\$0		\$0	
1521		Other Retirement Plans	\$5,200		\$4,046		\$0		\$0	
1522		PERA	\$4,733		\$4,505		\$0		\$0	
1524		PERA - AED	\$4,675		\$4,212		\$0		\$0	
1525		PERA - SAED	\$4,620		\$4,212		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
1100		Total Contract Services (Purchased Personal Services)	\$3,417		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
1920		Personal Services - Professional	\$3,417		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>			<b>\$133,625</b>	<b>0</b>	<b>\$110,387</b>	<b>0</b>	<b>\$3,922</b>	<b>0</b>	<b>\$3,922</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group</b>		<b>Object Group Name</b>								
2000		Total Operating Expenses	\$942,740		\$14,206		\$502,859		\$502,859	
3000		Total Travel Expenses	\$7,600		\$6,863		\$0		\$0	
5000		Total Intergovernmental Payments	\$60,273		\$115,916		\$0		\$0	
5200		Total Other Payments	\$35,418		\$0		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
2000		Operating Expense	\$0		\$0		\$502,859		\$502,859	
2251		Miscellaneous Rentals	\$2,818		\$3,074		\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$557		\$678		\$0		\$0	
2258		Parking Fees	\$52		\$183		\$0		\$0	
2510		In-State Travel	\$2,258		\$1,613		\$0		\$0	
2512		In-State Personal Travel Per Diem	\$698		\$521		\$0		\$0	
2513		In-State Personal Vehicle Reimbursement	\$245		\$399		\$0		\$0	
2530		Out-Of-State Travel	\$1,542		\$2,172		\$0		\$0	
2531		Out-Of-State Common Carrier Fares	\$1,808		\$796		\$0		\$0	
2532		Out-Of-State Personal Travel Per Diem	\$818		\$1,362		\$0		\$0	
2533		Out-Of-State Personal Vehicle Reimbursement	\$232		\$0		\$0		\$0	
2630		Communication Charges - External	\$222		\$0		\$0		\$0	
2631		Communication Charges - Office Of Information Technology	\$1,071		\$837		\$0		\$0	
2820		Purchased Services	\$937,029		\$155		\$0		\$0	
3110		Supplies & Materials	\$19		\$0		\$0		\$0	
3123		Postage	\$22		\$0		\$0		\$0	
3140		Noncapitalizable Information Technology	\$0		\$1,863		\$0		\$0	
3950		Gasoline	\$28		\$35		\$0		\$0	
4220		Registration Fees	\$922		\$7,382		\$0		\$0	
5180		Grants - Special Districts	\$44,773		\$2,500		\$0		\$0	
5181		Grants - Special Districts - Federal Pass Thru	\$15,500		\$113,416		\$0		\$0	
5775		State Grant/Contract	\$35,418		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$1,046,031</b>		<b>\$136,986</b>		<b>\$502,859</b>		<b>\$502,859</b>	
<b>Total Line Item Expenditures</b>			<b>\$1,179,655</b>	<b>0</b>	<b>\$247,373</b>	<b>0</b>	<b>\$506,781</b>	<b>0</b>	<b>\$506,781</b>	<b>0</b>