	FY 2016-17 Actual	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		
Line Item Object Code Detail	Expenditure F	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		17.8		17.6		17.0		17.
1000	Total Employee Wages and Benefits	\$1,844,928	\$1	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	
	vices - Contract Services								
Object Group	Object Group Name	***						407.000	
1100	Total Contract Services (Purchased Personal Services)	\$82,006		\$97,568		\$27,022		\$27,022	
Object Code	Object Name							407.000	
1100	Purchased Service - Personal Services	\$0		\$0		\$27,022		\$27,022	
1920 1950	Personal Services - Professional Personal Services - Other State Departments	\$71,574 \$10,432		\$92,568 \$5,000		\$0 \$0		\$0 \$0	
Subtotal All Pe	rsonal Services	\$1,926,935	17.8 \$1	1,892,050	17.6	\$1,788,764	17.0	\$1,857,514	17.0
All Other Opera	ating Expenditures								
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	
Subtotal All Otl	her Operating	\$1		\$18		\$0		\$0	
Total Line Item	Expenditures	\$1,926,936	17.8 \$1	1,892,068	17.6	\$1,788,764	17.0	\$1,857,514	17.0

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

Personal Serv	rices - Employees
Object Group	Object Group Name

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Appropriation		FY 2019-20 Gov Red	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,712,701		\$2,823,512	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,712,701		\$2,823,512	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,712,701	0	\$2,823,512	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$91,301		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$91,301		\$0		\$0		\$0	
Subtotal All Oth	ner Operating	\$91,301		\$0		\$0		\$0	
Total Line Item	otal Line Item Expenditures		0	\$0	0	\$2,712,701	0	\$2,823,512	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$27,435		\$28,610	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$27,435		\$28,610	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								-
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$27,435	0	\$28,610	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$27,435	0	\$28,610	0

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

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
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$853,609	\$1,086,716
D	vices - Contract Services				

		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$853,609	0	\$1,086,716	0
All Other Opera									
7000	Object Group Name Total Transfers	\$42,439		\$0		\$0	\$0		
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$42,439		\$0		\$0		\$0	
Subtotal All Otl	her Operating	\$42,439		\$0		\$0		\$0	
Total Line Item	Total Line Item Expenditures		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,

Administrati	ive Services,								
Personal Serv	vices - 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	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$853,609		\$1,086,716	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$853,609	0	\$1,086,716	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$42,011		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$42,011		\$0		\$0		\$0	
Subtotal All Ot	her 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 Serv	vices - Employees											
Object Group	Object Group Name											
FTE	Total FTE		0		0		0		0			
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$511,033				
Object Code	Object Name											
1000	Personal Services	\$0		\$0		\$0		\$511,033				
Personal Serv	vices - Contract Services											
Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$511,033	0			

	FY 2016-17 Actual FY 2017-18 Actual		FY 2018-19 Appropr	riation	FY 2019-20 Gov Req			
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE Exp		Expenditure	FTE
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	\$511,033	0

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$552,511		\$660,947	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$552,511		\$660,947	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$552,511	0	\$660,947	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner 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,

moneray o	1. Commissioner's Office and Administrative Services, (A) Commis	3101161 3	Omoc ana Aam	ou.uu	** OO! *!OOO,				
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$549,076	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$549,076	
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$549,076	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner 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,

Personal Serv	rices - Employees
Object Group	Object Group Name

								Schedule
		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov R
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$253,482		\$235,986		\$220,916		\$178,162
Object Code	Object Name							
000	Personal Services	\$0		\$0		\$220,916		\$178,162
533	Workers' Compensation	\$253,482		\$235,986		\$0		\$0
300	Workers Compensation	\$200 , 102		\$250 ,000		Ų		40
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$253,482	0	\$235,986	0	\$220,916	0	\$178,162
II Other Opera	tting Expenditures							
bject Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$31,605		\$31,605
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$31,605		\$31,605
Subtotal All Oth	ner Operating	\$0		\$0		\$31,605		\$31,605
Total Line Item	Evnanditurae	\$253,482	0	\$235,986	0	\$252,521	0	\$209,767
Otal Ellic Itelli	Experiences	\$200, 4 02	•	\$200,000		\$202,021	•	Ψ203,707
	Object Group Name Total FTE		0		0		0	
-TE	Total FTE	90	0	\$0	0	90	0	\$0
Object Group FTE 1000 Object Code	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0
FTE	Total FTE	\$0	0	\$0	0	\$0	0	\$0
TTE 1000 Object Code	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Serv	Total FTE Total Employee Wages and Benefits Object Name	\$0	0	\$0	0	\$0	0	\$0
Diject Code Personal Serv	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0	\$0	0	\$0	0	\$0
TE 0000 Object Code Personal Serve Object Group Object Code	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name	\$0	0	\$0 \$0	0	\$0 \$0	0	\$0
TE 0000 Object Code Personal Serv Object Group Object Code	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name							
TE 0000 biject Code dersonal Serv biject Group biject Code ubtotal All Per	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name							
Deposit Code Personal Serve Deposit Group Deposit Code D	Total FTE Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name Object Name rsonal Services							
resonal Servibject Code bject Group bject Code ubtotal All Per ull Other Opera	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name resonal Services ting Expenditures Object Group Name	\$0		\$0		\$0		\$0
bject Code ersonal Serve bject Group bject Code ubtotal All Per ll Other Opera bject Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Total Operating Expenses	\$0 \$188,613		\$0		\$0 \$227,950		\$0
bject Code ersonal Serv bject Group bject Code ubtotal All Per ll Other Opera bject Group	Total FTE Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name resonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$188,613 \$53,369		\$205,991 \$35,991		\$0 \$227,950 \$29,982		\$230,655 \$29,982
resonal Servibject Code lersonal Servibject Group lebject Code ubtotal All Per ll Other Opera blipect Group 000 000 200 lbject Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services ting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$188,613 \$53,369		\$205,991 \$35,991		\$0 \$227,950 \$29,982		\$230,655 \$29,982
resonal Servibject Code ubtotal All Per ll Other Opera bject Group ooo ooo ooo bject Code	Total FTE Total Employee Wages and Benefits Object Name Diject Group Name Object Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name	\$188,613 \$53,369 \$355,832		\$205,991 \$35,991 \$46,031		\$227,950 \$229,982 \$0		\$230,655 \$29,982 \$0
bject Code Ultra Code With the code of t	Total FTE Total Employee Wages and Benefits Object Name Dijecs - Contract Services Object Group Name Object Name Object Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Operating Expense	\$188,613 \$138,613 \$53,369 \$355,832 \$0 \$19,754		\$205,991 \$35,991 \$46,031		\$227,950 \$227,950 \$227,950		\$230,655 \$29,982 \$0
bject Code bject Code bject Group	Total FTE Total Employee Wages and Benefits Object Name Description of the Company of the Comp	\$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694		\$227,950 \$227,950 \$227,950 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0
bject Code bject Code bject Group	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0
resonal Servibject Code dersonal Servibject Group description of the code of	Total FTE Total Employee Wages and Benefits Object Name Description of the American Services Object Group Name Object Services Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Information Technology Maintenance	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0
Personal Service Object Code Description Object Group Object Code Subtotal All Personal Object Group Object Group Object Group Object Group Object Group Object Group Object Code O000 Object Code	Total FTE Total Employee Wages and Benefits Object Name Description of the American Services Object Group Name Object Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0
TE 0000 Personal Service Object Code Personal Service Object Group Object Code O000 000 0000 0000 160 180 2220 231 2440 252	Total FTE Total Employee Wages and Benefits Object Name Description of Services Object Group Name Object Name Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0
Diject Code Personal Serv Object Group Object Code Subtotal All Personal Object Group O000 O000 O000 Object Code O000 O1160 O1180 O220 O221 O240 O252 O253	Total FTE Total Employee Wages and Benefits Object Name Description of Services Object Group Name Object Name Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274 \$2,806		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199 \$2,842		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0 \$0
Diject Code Personal Serve Diject Group Diject Code Bubtotal All Personal Diject Group Diject Code	Total FTE Total Employee Wages and Benefits Object Name Diges - Contract Services Object Group Name Object Name Total Operating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274 \$2,806 \$2,880		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199 \$2,842 \$2,880		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code Cultotal All Per	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274 \$2,806 \$2,880 \$644		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199 \$2,842 \$2,880 \$11,219		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Service Code Personal Service Code Subtotal All Personal Service Code Subtotal Service	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Group Name Total Operating Expenses Total Other Payments Object Name Operating Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Building Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274 \$2,806 \$2,880 \$2,880 \$6444 \$227		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199 \$2,842 \$2,880 \$1,219 \$154		\$227,950 \$29,982 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Object Code Personal Serv Object Group Object Code Subtotal All Personal Serv	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name Object Group Name Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Travel Expenses Total Other Payments Object Name Operating Expense Other Cleaning Services Grounds Maintenance Building Maintenance Information Technology Maintenance Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees	\$0 \$188,613 \$53,369 \$355,832 \$0 \$19,754 \$14,684 \$14,325 \$0 \$253 \$6,274 \$2,806 \$2,880 \$644		\$205,991 \$35,991 \$46,031 \$0 \$21,545 \$13,694 \$15,049 \$575 \$31 \$5,199 \$2,842 \$2,880 \$11,219		\$227,950 \$29,982 \$0 \$227,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$230,655 \$29,982 \$0 \$230,655 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Prignt			EV 0040 47 A	EV 0047 40	FW 0040 40 A	Schedule 14E
2512 In-State Personal Travel Per Dem	Line Hem C	Abiast Cada Datail				•
2513 In State Personal Vehicle Reimbursement \$11,736 \$7,036 \$30 \$30 2520 In State TraveNRom-Employee \$0 \$506 \$30 \$30 2523 In State Non-Employee - Personal Vehicle Reimbursement \$3,792 \$3,917 \$0 \$30 2530 Out-Of-State Travel \$9,947 \$4,217 \$0 \$30 2531 Out-Of-State Personal Travel Per Dien \$1,654 \$1,749 \$0 \$30 2532 Out-Of-State Personal Travel Per Dien \$1,654 \$1,943 \$0 \$30 2532 Out-Of-State Personal Travel Per Dien \$1,046 \$1,943 \$0 \$30 2552 Out-of-State Personal Travel Per Dien \$1,046 \$1,943 \$0 \$0 2563 Out-of-State Travel Reimbursement \$1,046 \$1,943 \$0 \$0 2562 Out-of-State Personal Travel Per Dien \$1,141 \$3,957 \$0 \$0 2573 Communication Charges - Office Of Information Technology \$7,065 \$7,897 \$0 \$0		•	•	•	•	•
2520 In-State TravelitYon-Employee - Petronal Vehicle Reimbursement \$3.792 \$3.917 \$0 \$0 2523 In-State Non-Employee - Petronal Vehicle Reimbursement \$3.792 \$3.917 \$0 \$0 2531 Out-Of-State Travel \$9.808 \$8.201 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$1.664 \$1.479 \$0 \$0 2533 Out-Of-State Personal Travel Per Diem \$1.664 \$1.479 \$0 \$0 2532 Out-Of-State Personal Travel Per Diem \$1.664 \$1.943 \$0 \$0 2532 Out-Of-Country Personal Travel Reimbursement \$1.046 \$1.943 \$0 \$0 2540 Out-Of-Country Personal Travel Reimbursement \$1.046 \$1.943 \$0 \$0 2521 Out-Of-Country Personal Travel Reimbursement \$1.041 \$3.356 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
2523 In-Staten Non-Employee - Personal Vehicle Reimbursement \$3,792 \$3,917 \$4,217 \$0 \$30 2530 Out-OF-State Travel \$9,808 \$8,201 \$0 \$0 2531 Out-OF-State Personal Travel Per Diem \$1,664 \$1,479 \$0 \$0 2532 Out-OF-State Personal Travel Per Diem \$1,664 \$1,479 \$0 \$0 2532 Out-OF-State Personal Travel Per Diem \$1,664 \$1,447 \$0 \$0 2552 Out-OF-Country Personal Travel Reimbursement \$1,066 \$1,943 \$0 \$0 2552 Out-OF-Country Personal Travel Reimbursement \$1,066 \$1,943 \$0 \$0 2510 Advertising And Marketing \$1,111 \$3,956 \$0 \$0 \$0 2520 Purchased Services \$1,501 \$10 \$0						
2500 Out-OF-State Travel \$9,477 \$4,217 \$0 \$9 2331 Out-OF-State Common Carrier Fares \$8,080 \$8,291 \$0 \$0 2332 Out-OF-State Personal Travel Per Diem \$1,654 \$1,479 \$0 \$0 2532 Out-OF-State Personal Travel Reimbursement \$0 \$274 \$0 \$0 2552 Out-OF-Country Personal Travel Reimbursement \$1,048 \$1,943 \$3 \$0 \$0 2510 Advertising And Marketing \$1,111 \$3,957 \$0 \$0 2830 Communication Charges - External \$1,141 \$3,8306 \$0 \$0 2831 Communication Charges - Office Of Information Technology \$7,065 \$7,897 \$0 \$0 2820 Purchased Services \$1,911 \$10 \$0 \$0 2820 Purchased Exervices \$1,911 \$10 \$0 \$0 3110 Supplies & Materials \$32,321 \$17,224 \$0 \$0 312 Pood and Food Service Suppl						
2531 Out-Of/State Common Carrier Fares \$9,808 \$8,201 \$0 \$0 2532 Out-Of/State Personal Travel Per Delme \$1,654 \$1,479 \$0 \$0 2533 Out-Of-State Personal Travel Reimbursement \$0 \$274 \$0 \$0 2532 Out-Of-County Personal Travel Reimbursement \$1,046 \$1,943 \$0 \$0 2610 Advertising And Marketing \$1,111 \$3,857 \$0 \$0 2630 Communication Charges - External \$31,247 \$38,306 \$0 \$0 2831 Communication Charges - External \$31,247 \$38,306 \$0 \$0 2830 Purchased Services \$5,266 \$7,897 \$0 \$0 2820 Purchased Services \$1,191 \$10 \$0 \$0 3100 Travel Expenses \$0 \$0 \$0 \$0 3113 Clothing and Uniform Allowance \$1,01 \$1,726 \$0 \$0 3114 Food and Food Service Supplies \$1,517 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
2522 Out-Of-State Personal Travel Per Diem \$1,654 \$1,479 \$0 \$3 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 \$7,887 \$0 \$0 2680 Pinting And Reproduction Services \$5,296 \$804 \$0 \$0 2820 Purchased Services \$1,911 \$10 \$0 \$0 3100 Tavel Expenses \$1,911 \$10 \$0 \$2,988 3110 Supplies A Materials \$2,3231 \$17,244 \$0 \$0 3113 Clothing and Uniform Allowance \$0 \$2,776 \$0 \$0 312 DooksiPeriodicals/Subscriptions						
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 2830 Communication Charges - External \$1,247 \$38,306 \$0 \$0 2831 Communication Charges - External \$1,247 \$38,306 \$0 \$0 2830 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 3100 Supplies & Materials \$23,231 \$17,264 \$0 \$0 3118 Food and Food Service Supplies \$7,125 \$3,486 \$0 \$0 3120 Blooker-Periodicalis/Subscriptions \$1,571 \$2,516 \$0 \$0 3122 Postage \$1,946 \$9,827						
2552 Out-of-Country Personal Travel Reimbursement \$1,046 \$1,943 \$0 \$0 2610 Advertising And Marketing \$1,111 \$3,957 \$0 \$0 2830 Communication Charges - External \$31,247 \$38,306 \$0 \$0 2831 Communication Charges - Office Of Information Technology \$7,065 \$7,897 \$0 \$0 2830 Pinchased 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 3118 Food and Food Service Supplies \$7,125 \$3,486 \$0 \$0 3120 Books/Periodicals/Subscriptions \$1,571 \$3,486 \$0 \$0 3121 Office Supplies \$15,616 \$4,029 \$0 \$0 3122 Repair and Maintenance \$0 \$9,50						
2610 Advertising And Marketing \$1,111 \$3,957 \$0 \$0 2830 Communication Charges - External \$31,247 \$38,306 \$0 \$0 2831 Communication Charges - Office Of Information Technology \$7,065 \$7,897 \$0 \$0 2860 Printing And Reproduction Services \$5,296 \$804 \$0 \$0 2800 Purchased Services \$1,191 \$105 \$29,982 \$29,982 3000 Travel Expenses \$0 \$0 \$29,982 \$29,982 3110 Supplies & Materials \$23,221 \$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 Bookst/Periodicalis/Subscriptions \$15,516 \$4,029 \$0 \$0 3121 Office Supplies \$15,616 \$4,029 \$0 \$0 3122 Postage \$1,946 \$9,827					•	**
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 2620 Purchased Services \$1,191 \$105 \$0 \$0 3000 Travel Expenses \$0 \$0 \$29,982 \$29,982 3110 Supplies & Materials \$23,231 \$17,284 \$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 3122 Dosks/Periodicals/Subscriptions \$15,616 \$4,029 \$0 \$0 3123 Postage \$1,946 \$9,690 \$		·				
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 3122 Postage \$1,946 \$9,827 \$0 \$0 3123 Postage \$1,946 \$9,827 \$0 \$0 3126 Repair and Maintenance \$0 \$9,590 \$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	2630	Communication Charges - External	\$31,247	\$38,306	\$0	\$0
2820 Purchased Services \$1,191 \$105 \$0 \$0 3000 Travel Expenses \$0 \$0 \$29,982 \$29,982 3110 Supplies & Materials \$23,231 \$17,284 \$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 3122 Postage \$1,946 \$9,827 \$0 \$0 3123 Postage \$1,946 \$9,827 \$0 \$0 3126 Repair and Maintenance \$0 \$1,778 \$0 \$0 3128 Noncapitalizable Equipment \$350 \$1,778 \$0 \$0 3129 Noncapitalizable Information Technology \$4,299 \$1,084 \$0 \$0 4140 <td>2631</td> <td>Communication Charges - Office Of Information Technology</td> <td>\$7,065</td> <td>\$7,897</td> <td>\$0</td> <td>\$0</td>	2631	Communication Charges - Office Of Information Technology	\$7,065	\$7,897	\$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 \$30 \$1778 \$0 \$0 3129 Noncapitalizable Furniture And Office Systems \$0 \$708 \$0 \$0 3140 Noncapitalizable Information Technology \$4,29 \$1,084 \$0 \$0 4117 Reportable Claims Against The State \$25 \$0 \$0 \$0 <td>2680</td> <td>Printing And Reproduction Services</td> <td>\$5,296</td> <td>\$804</td> <td>\$0</td> <td>\$0</td>	2680	Printing And Reproduction Services	\$5,296	\$804	\$0	\$0
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 4117 Reportable Claims Against The State \$25 \$0 \$0 \$0 4140 Dues And Memberships \$1,250 \$25,767 \$0 <t< td=""><td>2820</td><td>Purchased Services</td><td>\$1,191</td><td>\$105</td><td>\$0</td><td>\$0</td></t<>	2820	Purchased Services	\$1,191	\$105	\$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 4117 Reportable Claims Against The State \$225 \$0 \$0 \$0 4140 Dues And Memberships \$12,550 \$25,767 \$0 \$0 4180 Official Functions \$1,283 \$2,619 \$0	3000	Travel Expenses	\$0	\$0	\$29,982	\$29,982
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 3129 Noncapitalizable Information Technology \$4,299 \$1,084 \$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 \$1,283 \$2,619 \$0 \$0 <	3110	Supplies & Materials	\$23,231	\$17,264	\$0	\$0
Subtotal All Other Operating Signature Signature	3113	Clothing and Uniform Allowance	\$0	\$276	\$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 \$0 578	3118	Food and Food Service Supplies	\$7,125	\$3,486	\$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 Nongovermental Organizations \$355,832 \$46,031 \$0 \$0	3120	Books/Periodicals/Subscriptions	\$1,571	\$2,518	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932	3121	Office Supplies	\$15,616	\$4,029	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3123	Postage	\$1,946	\$9,827	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3126	Repair and Maintenance	\$0	\$9,590	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3128	Noncapitalizable Equipment	\$350	\$1,778	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3132	Noncapitalizable Furniture And Office Systems	\$0	\$708	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3140	Noncapitalizable Information Technology	\$4,299	\$1,084	\$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 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	3950	Gasoline	\$0	\$60	\$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 Nongovermental Organizations \$355,832 \$46,031 \$0 \$0 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	4117	Reportable Claims Against The State	\$225	\$0	\$0	\$0
4180 Official Functions \$1,283 \$2,619 \$0 \$0 4220 Registration Fees \$12,516 \$12,582 \$0 \$0 5781 Grants To Nongovermental Organizations \$355,832 \$46,031 \$0 \$0 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	4140	Dues And Memberships	\$12,550	\$25,767	\$0	\$0
4220 Registration Fees \$12,516 \$12,582 \$0 \$0 5781 Grants To Nongovernmental Organizations \$355,832 \$46,031 \$0 \$0 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	4170	Miscellaneous Fees And Fines	\$142	\$144	\$0	\$0
5781 Grants To Nongovernmental Organizations \$355,832 \$46,031 \$0 \$0 Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	4180	Official Functions	\$1,283	\$2,619	\$0	\$0
Subtotal All Other Operating \$597,814 \$288,013 \$257,932 \$260,637	4220	Registration Fees	\$12,516	\$12,582	\$0	\$0
	5781	Grants To Nongovernmental Organizations	\$355,832	\$46,031	\$0	\$0
Total Line Item Expenditures \$597.814 0 \$288.013 0 \$257.932 0 \$260.637	Subtotal Al	l Other Operating	\$597,814	\$288,013	\$257,932	\$260,637
	Total Line I	tem Expenditures	\$597,814	0 \$288,013	0 \$257,932	0 \$260,637

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

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		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 Serv	vices - 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	
Subtotal All Pe	rsonal Services	\$4,961	0	\$0	0	\$85,754	0	\$254,403	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$458,666		\$558,013		\$418,294		\$418,294	

		FY 2016-17 Actual		FY 2017-18 Actu	al	FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item Object	t Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5200	Total Other Payments	\$0		\$0		\$39,351		\$39,351	
Object Code	Object Name								
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	
Subtotal All Oth	ner Operating	\$458,666		\$558,013		\$457,645		\$457,645	
Total Line Item	Expenditures	\$463,626	0	\$558,013	0	\$543,399	0	\$712,048	0

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

Services,									
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,691		\$9,861	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,691		\$9,861	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$4,691	0	\$9,861	0
All Other Opera	ıting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,670		\$4,963		\$2,363		\$2,363	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,363		\$2,363	
2690	Legal Services	\$2,670		\$4,963		\$0		\$0	
Subtotal All Oti	ner Operating	\$2,670		\$4,963		\$2,363		\$2,363	
Total Line Item	Expenditures	\$2,670	0	\$4,963	0	\$7,054	0	\$12,224	0

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

Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0	\$	0	\$64,130		\$32,189	
Object Code	Object Name							
1000	Personal Services	\$0	\$	0	\$64,130		\$32,189	
	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0 \$	0 0	\$64,130	0	\$32,189	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$174,536	\$209,44	8	\$204,637		\$204,637	

		FY 2016-17 Actu	FY 2016-17 Actual FY 2017-18 Actua		al	FY 2018-19 Approp	riation	FY 2019-20 Gov Req	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$204,637		\$204,637	
2660	Insurance For Other Than Employee Benefits	\$174,536		\$209,448		\$0		\$0	
Subtotal All Ot	her Operating	\$174,536		\$209,448		\$204,637		\$204,637	
Total Line Item	Expenditures	\$174,536	0	\$209,448	0	\$268,767	0	\$236,826	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$61,749	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$61,749	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$61,749	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$214,108		\$198,810		\$252,274		\$252,274	
Object Code	Object Name								
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	
	her Operating	\$214,108		\$198,810		\$252,274		\$252,274	
Subtotal All Ot	operating								

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

00111000,									
Personal Serv	rices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$56,044		\$4,866		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$56,044		\$4,866		\$0		\$0	
Subtotal All Per	rsonal Services	\$56,044	0	\$4,866	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$49,729		\$90,642		\$101,872		\$101,872	
Object Code	Object Name								

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item C	Dbject Code Detail	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	
Subtotal Al	Il Other Operating	\$49,729		\$90,642		\$101,872		\$101,872	
Total Line I	Item Expenditures	\$105,773	0	\$95,508	0	\$101,872	0	\$101,872	0

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

Leased Space	ce - 01. Commissioner's Office and Administra	ative Services, (A) Commiss	ioner's (Office and Admin	istrativ	e Services,			
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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	
Subtotal All Ot	her Operating	\$13,914		\$18,101		\$18,101		\$19,301	
Total Line Item	Expenditures	\$13,914	0	\$18,101	0	\$18,101	0	\$19,301	0

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

Office of Cor	nsolidation COP - 01. Commissioner's Office a	na Administrative Services	, (A) COI	ninissioner's On	ice and	Administrative	Service	ıs,	
Personal Serv	rices - 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 Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ting 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								

		FY 2016-17 Act	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item Obj	ine Item Object Code Detail		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	
Subtotal All C	Other Operating	\$526,342		\$526,781		\$529,063		\$529,063	
Total Line Item Expenditures		\$526,342	0	\$526,781	0	\$529,063	0	\$529,063	0

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

00111000,	Services,								
Personal Serv	rices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Payments to	OIT - 01. Commissioner's Office and Administrative S	ervices, (A) Commis	sioner's	s Office and Adn	ninistra	tive Services,			
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,578,725		\$1,606,352	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,578,725		\$1,606,352	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,294,343		\$0		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$1,294,343		\$0		\$0		\$0	
Subtotal All Pe	rsonal Services	\$1,294,343	0	\$0	0	\$1,578,725	0	\$1,606,352	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$1,477,937		\$0		\$0	
Object Code	Object Name								
2650	Office of Information Technology Purchased Services	\$0		\$1,477,937		\$0		\$0	
Subtotal All Otl	her Operating	\$0		\$1,477,937		\$0		\$0	
Total Line Item	Expenditures	\$1,294,343	0	\$1,477,937	0	\$1,578,725	0	\$1,606,352	0

		FY 2016-17 Actua	1	FY 2017-18 Actu	al	FY 2018-19 Appropr	riotion	FY 2019-20 Gov R	00
Line Item Obje	ct Gode Detail	Expenditure	" FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	eq FT
2.jo	- C-	Zaponanaro		Exponential		ZAPONANCIO		Exponditure	
COFRS Mod	ernization - 01. Commissioner's Office and Administ	rative Services. (A) Co	mmiss	ioner's Office a	nd Adr	ninistrative Servi	ces.		
	vices - Employees	,					,		
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	Ü	\$0	0	\$0	0	\$0	
Object Code	Object Name	·		·					
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Group	osject Group Nume								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
CORE Opera	ations - 01. Commissioner's Office and Administrativ	\$0 e Services, (A) Comm	0 issione	\$0 r's Office and A	0 dminis	\$0 trative Services,	0	\$0	
CORE Opera	ations - 01. Commissioner's Office and Administrativ					•	0	\$0	
CORE Opera Personal Service Object Group	ations - 01. Commissioner's Office and Administrativ <u>vices - Employees</u> Object Group Name		issione		dminis	•		\$0	
CORE Opera Personal Serv Object Group	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE	e Services, (A) Comm		r's Office and A		trative Services,	0		
CORE Opera Personal Serv Object Group FTE 1000	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits		issione		dminis	•		\$5,010	
CORE Opera Personal Serv Object Group FTE 1000 Object Code	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	e Services, (A) Comm	issione	r's Office and A	dminis	trative Services,		\$5,010	
CORE Opera Personal Serv Object Group FTE 1000 Object Code	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	e Services, (A) Comm	issione	r's Office and A	dminis	trative Services,			
Personal Serv Object Group FTE 1000 Object Code	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	e Services, (A) Comm	issione	r's Office and A	dminis	trative Services,		\$5,010	
CORE Opera Personal Serv Object Group FTE 1000 Object Code 1000	ations - 01. Commissioner's Office and Administrative vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	e Services, (A) Comm	issione	r's Office and A	dminis	trative Services,		\$5,010	
CORE Opera Personal Sen Object Group FTE 1000 Object Code 1000 Personal Sen Object Group	ations - 01. Commissioner's Office and Administrative vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	e Services, (A) Comm	issione	r's Office and A	dminis	trative Services,		\$5,010	
CORE Opera Personal Sero Object Group FTE 1000 Object Code 1000 Personal Sero Object Group 1100	ations - 01. Commissioner's Office and Administrative vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name	e Services, (A) Comm	issione	r's Office and A	dminis	\$14,231 \$14,231		\$5,010 \$5,010	
CORE Opera Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group 1100 Object Code	Actions - 01. Commissioner's Office and Administrative vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	e Services, (A) Comm	issione	r's Office and A	dminis	\$14,231 \$14,231		\$5,010 \$5,010	
CORE Opera Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser Object Group 1100 Object Code	ations - 01. Commissioner's Office and Administrative vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	e Services, (A) Comm \$0 \$0 \$102,499	issione	**s Office and A	dminis	\$14,231 \$14,231		\$5,010 \$5,010 \$0	
Personal Service Code Object Group FTE 1000 Object Code 1000 Personal Service Object Group 1100 Object Group 1100 Object Code 1960 Subtotal All Pe	ations - 01. Commissioner's Office and Administrativ vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology rsonal Services	e Services, (A) Comm \$0 \$0 \$102,499	0	\$0 \$0 \$103,507	0	\$14,231 \$14,231 \$0 \$0	0	\$5,010 \$5,010 \$0 \$0	
CORE Opera Personal Sen Object Group FTE 1000 Object Code 1000 Personal Sen Object Group 1100 Object Code 1960 Subtotal All Personal All Other Opera	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 02. Commissioner's Office of Commissioner's Of	e Services, (A) Comm \$0 \$0 \$102,499	0	\$0 \$0 \$103,507	0	\$14,231 \$14,231 \$0 \$0	0	\$5,010 \$5,010 \$0 \$0	
CORE Opera Personal Sen Object Group FTE 1000 Object Code 1000 Personal Sen Object Group 1100 Object Code 1960 Subtotal All Pe	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office of Commissioner's Of	e Services, (A) Comm \$0 \$0 \$102,499 \$102,499	0	\$0 \$0 \$103,507 \$103,507	0	\$14,231 \$14,231 \$0 \$0 \$14,231	0	\$5,010 \$5,010 \$0 \$0 \$5,010	
Personal Service Code Object Group FTE 1000 Object Code 1000 Personal Service Object Group 1100 Object Group 1100 Object Code 1960 Subtotal All Pe	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 02. Commissioner's Office of Commissioner's Of	e Services, (A) Comm \$0 \$0 \$102,499	0	\$0 \$0 \$103,507	0	\$14,231 \$14,231 \$0 \$0	0	\$5,010 \$5,010 \$0 \$0	
CORE Opera Personal Sen Object Group FTE 1000 Object Code 1000 Personal Sen Object Group 1100 Object Code 1960 Subtotal All Pe All Other Opera Object Group	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office of Commissioner's Of	e Services, (A) Comm \$0 \$0 \$102,499 \$102,499	0	\$0 \$0 \$103,507 \$103,507	0	\$14,231 \$14,231 \$0 \$0 \$14,231	0	\$5,010 \$5,010 \$0 \$0 \$5,010	
CORE Opera Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group 1100 Object Code 1960 Subtotal All Personal Group 2000 Object Group 2000 Object Code	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office - 02. Commissioner's Office - 03. Commissioner's Office - 03. Commissioner's Office - 04. Commissioner's Offi	\$0 \$0 \$102,499 \$102,499 \$0 \$0	0	\$0 \$0 \$0 \$103,507 \$103,507	0	\$14,231 \$14,231 \$0 \$0 \$14,231 \$110,305	0	\$5,010 \$5,010 \$0 \$5,010 \$110,305	
CORE Opera Personal Sen Object Group FTE 1000 Object Code 1000 Personal Sen Object Group 1100 Object Code 1960 Subtotal All Per All Other Opera Object Group 2000 Object Code	Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office and Administrative Actions - 01. Commissioner's Office - 02. Commissioner's Office - 03. Commissioner's Office - 03. Commissioner's Office - 04. Commissioner's Offi	\$0 \$0 \$102,499 \$102,499 \$102,499	0	\$0 \$0 \$0 \$103,507 \$103,507	0	\$14,231 \$14,231 \$0 \$0 \$14,231	0	\$5,010 \$5,010 \$0 \$5,010 \$110,305	

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

Personal Ser	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					

		FY 2016-17 Actua	ıl	FY 2017-18 Actua	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	no?
Line Item Objec	et Code Detail	Expenditure	 FTE	Expenditure	" FTE	Expenditure	FTE	Expenditure	FT
Object Code		Experiulture	1112	Expenditure	111	Expenditure	' '-	Experialiture	
- Juject Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	uting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$161,939		\$161,939		\$196,939		\$196,939	
Object Code	Object Name								
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	
						60		\$0	
4170	Miscellaneous Fees And Fines	\$354		\$303		3 U			
	Miscellaneous Fees And Fines ner Operating	\$354 \$161,939		\$303 \$161,939		\$0 \$196,939		\$196,939	
Subtotal All Oth	ner Operating Expenditures	\$161,939 \$161,939	0 mmiese	\$161,939 \$161,939	0 d Adr	\$196,939 \$196,939	0		
Subtotal All Oth Total Line Item Agricultural	ner Operating	\$161,939 \$161,939		\$161,939 \$161,939		\$196,939 \$196,939		\$196,939	
Subtotal All Ott Total Line Item Agricultural Personal Serv	ner Operating Expenditures Statistics - 01. Commissioner's Office and Adr	\$161,939 \$161,939		\$161,939 \$161,939		\$196,939 \$196,939		\$196,939	
Subtotal All Oti Total Line Item Agricultural Personal Serv Object Group	Expenditures Statistics - 01. Commissioner's Office and Adr	\$161,939 \$161,939		\$161,939 \$161,939		\$196,939 \$196,939		\$196,939	
Subtotal All Ott Total Line Item Agricultural Personal Serv Object Group	Expenditures Statistics - 01. Commissioner's Office and Adr rices - Employees Object Group Name	\$161,939 \$161,939	mmiss	\$161,939 \$161,939	d Adr	\$196,939 \$196,939	es,	\$196,939	
Subtotal All Ott Total Line Item Agricultural Personal Serv Object Group FTE 1000	Expenditures Statistics - 01. Commissioner's Office and Administration of the statistics of the stati	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 ioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service	es,	\$196,939 \$196,939	
Subtotal All Ott Total Line Item Agricultural Personal Serv Object Group FTE 1000 Object Code	Expenditures Statistics - 01. Commissioner's Office and Administration of the statistics of the stati	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 ioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service	es,	\$196,939 \$196,939	
Subtotal All Ott Total Line Item Agricultural Personal Serv Object Group FTE 1000 Object Code 1000	Expenditures Statistics - 01. Commissioner's Office and Administration of the statistics of the stati	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 sioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service \$15,000	es,	\$196,939 \$196,939 \$15,000	
Personal Serv Object Group FTE 1000 Object Code 1000	Expenditures Statistics - 01. Commissioner's Office and Administration of the statistics of the stati	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 sioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service \$15,000	es,	\$196,939 \$196,939 \$15,000	
Agricultural Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group	Expenditures Statistics - 01. Commissioner's Office and Adminices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 sioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service \$15,000	es,	\$196,939 \$196,939 \$15,000	
Agricultural Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv	Expenditures Statistics - 01. Commissioner's Office and Adminices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name	\$161,939 \$161,939 ministrative Services, (A) Co	mmiss	\$161,939 \$161,939 sioner's Office and	d Adr	\$196,939 \$196,939 ninistrative Service \$15,000	es,	\$196,939 \$196,939 \$15,000	
Agricultural Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Object Group	Expenditures Statistics - 01. Commissioner's Office and Adminices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name	\$161,939 \$161,939 ministrative Services, (A) Co	o 0	\$161,939 \$161,939 sioner's Office and \$0	0	\$196,939 \$196,939 ministrative Service \$15,000	0	\$196,939 \$196,939 \$15,000 \$15,000	
Agricultural Personal Serv Object Group Object Code 1000 Personal Serv Object Group Object Group Object Group Object Group	Expenditures Statistics - 01. Commissioner's Office and Administration of the statistics of the stati	\$161,939 \$161,939 ministrative Services, (A) Co	o 0	\$161,939 \$161,939 sioner's Office and \$0	0	\$196,939 \$196,939 ministrative Service \$15,000	0	\$196,939 \$196,939 \$15,000 \$15,000	
Agricultural Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Group Object Group	Expenditures Statistics - 01. Commissioner's Office and Adrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Sproup Name Object Sproup Name Object Name Expenditures	\$161,939 \$161,939 ministrative Services, (A) Co	o 0	\$161,939 \$161,939 sioner's Office and \$0	0	\$196,939 \$196,939 ministrative Service \$15,000	0	\$196,939 \$196,939 \$15,000 \$15,000	
Subtotal All Otl Total Line Item Agricultural Personal Serv Object Group FTE 1000 Object Code 1000 Personal Serv Object Group Object Code Subtotal All Personal Serv Object Code	Expenditures Statistics - 01. Commissioner's Office and Adrices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Name Object Name Object Name Object Name Object Group Name Object Group Name	\$161,939 \$161,939 ministrative Services, (A) Co	o 0	\$161,939 \$161,939 sioner's Office and \$0	0	\$196,939 \$196,939 ministrative Service \$15,000	0	\$196,939 \$196,939 \$15,000 \$15,000	

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	1.0	0	2.0	2.0
1000	Total Employee Wages and Benefits	\$2,695	\$66,669	\$105,000	\$105,000
·					
Object Code	Object Name				
Object Code	Object Name Personal Services	\$0	\$0	\$105,000	\$105,000
	<u> </u>	\$0 \$2,052	\$0 \$43,600	\$105,000 \$0	\$105,000 \$0

								Schedule	141	
		FY 2016-17 Actu	ıal	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov Req		
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT	
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		
Personal Serv	vices - Contract Services									
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		
Subtotal All Pe	rsonal Services	\$3,671	1.0	\$86,411	0	\$105,000	2.0	\$105,000	2	
All Other Opera	ating Expenditures									
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		
2512	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		

		FY 2016-17 Act	ual	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov	Req
Line Item Obje	ect Code Detail	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	
Subtotal All O	ther Operating	\$1,086,323		\$512,013		\$1,943,914		\$1,943,914	
Total Line Item	n Expenditures	\$1,089,994	1.0	\$598,424	0	\$2,048,914	2.0	\$2,048,914	2.0

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

Personal Serv	rices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Subtotal All Ot	ner Operating	\$37,821		\$20,000		\$300,000		\$300,000	
Total Line Item	Expenditures	\$37,821	0	\$20,000	0	\$300,000	0	\$300,000	0

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

	rices - Employees	23. 1.225, (. 1) 20111111201	one o one o una rum		
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 Serv	rices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

		FY 2016-17 Act	ual	FY 2017-18 Act	ıal	FY 2018-19 Approp	riation	Schedule FY 2019-20 Gov	
_ine Item Obje	ct Code Detail	Expenditure	uai FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	ĸe
-	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
	ating Expenditures								
Object Group	Object Group Name								
000	Total Transfers	\$182,397		\$56,712		\$100,000		\$104,253	
bject Code	Object Name								
000	Transfers	\$0		\$0		\$100,000		\$104,253	
200	Transfers Out For Indirect Costs	\$182,397		\$56,712		\$0		\$0	
Subtotal All Otl	her Operating	\$182,397		\$56,712		\$100,000		\$104,253	
otal Line Item	Expenditures	\$182,397	0	\$56,712	0	\$100,000	0	\$104,253	
Animal Indu	stry Division - 02. Agriculture Services, (A) Agriculture	e Services,							
ersonal Serv	rices - Employees								
bject Group	Object Group Name								
FTE	Total FTE		27.4		27.5		26.5		
1000	Total Employee Wages and Benefits	\$2,592,453		\$2,744,160		\$2,368,677		\$2,434,502	
Object Code	Object Name								
000	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	
121	Temporary Part-Time Wages	\$14,460		\$0		\$0		\$0	
130	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					\$0		\$0	
		\$176,459		\$187,922					
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$17,958		\$6,365		\$91,430		\$91,430	
Object Code	Object Name								_
100	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	
Subtotal All Pe	rsonal Services	\$2,610,411	27.4	\$2,750,525	27.5	\$2,460,107	26.5	\$2,525,932	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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 Canitalized Property Purchases	\$47.400		\$0		90		\$0	

\$47,400

\$0

\$0

6000

Total Capitalized Property Purchases

\$0

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object		Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE
7000	Total Transfers	\$36,366	\$0	\$0	\$0
Object Code	Object Name				
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	\$0,327 \$0	\$0	\$0
7000	Transfers	\$47,400 \$1,201	\$0	\$0 \$0	\$0 \$0
700B			\$0 \$0	\$0 \$0	\$0 \$0
	Operating Transfers to Agriculture	\$34,957			
7200 Subtotal All Otl	Transfers Out For Indirect Costs	\$208 \$698,646	\$0 \$603,281	\$0	\$0
Gubiolai Ali Uti	nor operating	\$030,0 4 0	φ 0 03,∠01	\$304,663	\$304,663
Total Line Item	Expenditures	\$3,309,057 27.4	\$3,353,806 27.5	\$2,764,770 26.5	\$2,830,595 26.5

Total FTE	Vaccine and S Personal Servic Object Group Object Code Object Code Object Code Object Code Object Code Subtotal All Personal Object Code Object Group Object Group Object Group Object Group Object Code Subtotal All Other	Service Fund - 02. Agriculture Services, (A) Agricultures - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Group Name Object Name onal Services Object Group Name Object Group Name	re Services,	0	\$0	0 \$0	0	
Part Control Contro	Personal Service Object Group Object Code Object Group Object Code Subtotal All Personal Object Group Object Code Object Group Object Code Object C	Cobject Group Name Total FTE Total Employee Wages and Benefits Object Name Cobject Group Name Object Group Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0		\$0	\$0		\$0
Part Control Contro	Personal Service Object Group Object Code Object Code Object Group Object Group Object Group Object Group Object Group Object Code Object Group	Cobject Group Name Total FTE Total Employee Wages and Benefits Object Name Cobject Group Name Object Group Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0		\$0	\$0		\$0
Total FITE	bject Group Cersonal Service Dependence of the control of the co	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Des - Contract Services Object Group Name Object Name Object Name Object Group Name Object Group Name Object Group Name			\$0	\$0		\$0
Total Enterlyses Vinges and Develtes	resonal Service beject Group beject Code beject Code beject Group beject Code beject Code beject Code beject Group beject Group beject Group beject Group beject Group beject Group beject Code cod	Total FTE Total Employee Wages and Benefits Object Name Object Group Name Object Name onal Services Object Group Name Object Group Name Object Name Object Name			\$0	\$0		\$0
	Object Code Object Group Object Code Object Code Object Code Object Code Object Code Object Code	Total Employee Wages and Benefits Object Name Object Group Name Object Name onal Services Object Group Name Object Group Name Object Name Object Name			\$0	\$0		\$0
Part	Object Code (Object Group (Obj	Object Name Des - Contract Services Object Group Name Object Name Onal Services Diget Expenditures Object Group Name Object Name		0				\$0
Part	Personal Service Dipiect Group (Control of the Control of the Cont	Object Name Object Services Object Name Object Name Object Services Object Group Name Object Group Name Object Name	\$0	0	\$0	0 \$0		
	Object Group Object Code Object Code All Other Operatin Object Group Object Code Subtotal All Other Fotal Line Item Ex	Object Group Name Object Name onal Services ng Expenditures Object Group Name Object Name	\$0	0	\$0	0 \$0		
	Object Group Object Code Object Code Object Group Object Group Object Code Object Code Object Line Item Ex	Object Group Name Object Name onal Services ng Expenditures Object Group Name Object Name	\$0	0	\$0	0 \$0		
	Object Code Subtotal All Person All Other Operatin Object Group Object Code Subtotal All Other Fotal Line Item Ex	Object Name onal Services ng Expenditures Object Group Name	\$0	0	\$0	0 \$0		
Mathematical Name Part Pa	All Other Operatin Object Group Object Code Subtotal All Other Fotal Line Item Ex	onal Services ng Expenditures Object Group Name Object Name	\$0	0	\$0	0 \$0		
Name Part Industry Par	All Other Operation Object Group (Object Code (Subtotal All Other	ng Expenditures Object Group Name Object Name	\$0	0	\$0	0 \$0	_	
	Object Group (Object Code (Subtotal All Other	Object Group Name Object Name					0	\$0
Spice Code Object Name Spice Code Object Name Spice Code Object Name Spice Code Object Name Spice Object Name Spice Object Name Object	Object Code (Subtotal All Other	Object Name						
	Subtotal All Other							
Paral Industry Division - 02. Agriculture Services, (A) Agriculture Services, (B) Register Paral Industry Division - 02. Agriculture Services, (A) Agriculture Services, (B) Register Paral Industry Division - 02. Agriculture Services, (A) Agriculture Services Register Paral Industry Division - 02. Agriculture Services, (A) Agriculture Services Register Paral Industry Division - 02. Agriculture Services Register Paral In	Total Line Item Ex	r Operating						
Plant Industry Division - 02. Agriculture Services, (A) Agriculture Services, (B) Agriculture Services Ser			\$0		\$0	\$0		\$0
Plant Industry Division - 02. Agriculture Services, (A) Agriculture Services, (B) Agriculture Services Personal Services Servi		xpenditures	\$0	0	\$0	0 \$0	0	\$0
				50.3	50	.1	50.1	
Personal Services \$0 \$0 \$3,449,967 \$3,626,248	1000	Total Employee Wages and Benefits	\$4,641,658		\$4,571,770	\$3,449,967		\$3,626,248
1110 Regular Full-Time Wages \$3,340,714 \$3,244,773 \$0 \$0 1111 Regular Part-Time Wages \$1,894 \$0 \$0 \$0 1120 Temporary Full-Time Wages \$31,049 \$34,750 \$0 \$0 1121 Temporary Part-Time Wages \$11,789 \$0 \$0 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$287 \$16 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Sick Leave Payments \$3,891 \$35,000 \$0 \$0 1241 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1240 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Full-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0<	Object Code (Object Name						
1111 Regular Part-Time Wages \$1.894 \$0 \$0 \$0 1120 Temporary Full-Time Wages \$31.049 \$34.750 \$0 \$0 1121 Temporary Part-Time Wages \$11.789 \$0 \$0 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$287 \$16 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Sick Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1220 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1330 Non-Base Building Performance Pay \$22,762 \$21,216 \$0 \$0	1000 F	Personal Services	\$0		\$0	\$3,449,967		\$3,626,248
1120 Temporary Full-Time Wages \$31,049 \$34,750 \$0 \$0 1121 Temporary Part-Time Wages \$11,789 \$0 \$0 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$287 \$16 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Sick Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 <t< td=""><td>1110 F</td><td>Regular Full-Time Wages</td><td>\$3,340,714</td><td></td><td>\$3,244,773</td><td>\$0</td><td></td><td>\$0</td></t<>	1110 F	Regular Full-Time Wages	\$3,340,714		\$3,244,773	\$0		\$0
1121 Temporary Part-Time Wages \$11,789 \$0 \$0 \$0 1130 Statutory Personnel & Payroll System Overtime Wages \$287 \$16 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$1111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Part-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0	1111 F	Regular Part-Time Wages	\$1,894		\$0	\$0		\$0
1130 Statutory Personnel & Payroll System Overtime Wages \$287 \$16 \$0 \$0 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$116 \$0 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1	1120	Temporary Full-Time Wages	\$31,049		\$34,750	\$0		\$0
1131 Statutory Personnel & Payroll System Shift Diff. Wages \$13 \$7 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA	1121	Temporary Part-Time Wages	\$11,789		\$0	\$0		\$0
1140 Statutory Personnel & Payroll System Annual Leave Payments \$3,891 \$35,000 \$0 \$0 1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans<	1130	Statutory Personnel & Payroll System Overtime Wages	\$287		\$16	\$0		\$0
1141 Statutory Personnel & Payroll System Sick Leave Payments \$111 \$8,402 \$0 \$0 1220 Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0 1221 Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA AED \$160,967	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$13		\$7	\$0		\$0
Contractual Employee Temporary Full-Time Wages \$19,849 \$39,976 \$0 \$0	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,891		\$35,000	\$0		\$0
Contractual Employee Temporary Part-Time Wages \$40,948 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1141 5	Statutory Personnel & Payroll System Sick Leave Payments	\$111		\$8,402	\$0		\$0
1230 Contractual Employee Overtime Wages \$146 \$0 \$0 \$0 1360 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0	1220 (Contractual Employee Temporary Full-Time Wages	\$19,849		\$39,976	\$0		\$0
1860 Non-Base Building Performance Pay \$0 \$484 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1221 (Contractual Employee Temporary Part-Time Wages	\$40,948		\$0	\$0		\$0
1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0	1230 (Contractual Employee Overtime Wages	\$146		\$0	\$0		\$0
1510 Dental Insurance \$22,762 \$21,216 \$0 \$0 1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0		· ·	\$0		\$484	\$0		\$0
1511 Health Insurance \$446,605 \$458,640 \$0 \$0 1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0						\$0		\$0
1512 Life Insurance \$6,103 \$5,931 \$0 \$0 1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
1513 Short-Term Disability \$6,304 \$6,135 \$0 \$0 1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
1520 FICA-Medicare Contribution \$48,437 \$47,618 \$0 \$0 1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
1521 Other Retirement Plans \$14,044 \$14,262 \$0 \$0 1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
1522 PERA \$326,471 \$317,873 \$0 \$0 1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
1524 PERA - AED \$160,967 \$163,614 \$0 \$0 1525 PERA - SAED \$159,274 \$163,614 \$0 \$0								
\$159,274 \$163,614 \$0 \$0								
2032 Unentiployment Compensation \$U \$9,458 \$0 \$0								
	1532 l	Unemployment Compensation	\$0		\$9,458	\$0		\$0
Personal Services - Contract Services	oreonal C	cos Contract Sarvicos						

		P1 44	1	FV 65 (F :		FV 0042 42 :	-1-41	Schedul	
		FY 2016-17 Act		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov	
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
1100	Total Contract Services (Purchased Personal Services)	\$88,959		\$206,667		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Pe	rsonal Services	\$4,730,616	50.3	\$4,778,437	50.1	\$3,449,967	50.1	\$3,626,248	50.
All Other Opera	ating 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	60		60		£4.700.466		£4.700.466	
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 2680	Education Services From Higher Education Enterprises Printing And Reproduction Services	\$3,500 \$50,128		\$13.061		\$0 \$0		\$0 \$0	
				\$43,061					
2690	Legal Services	\$3,174		\$0		\$0		\$0	
2710	Purchased Medical Services	\$60		\$0		\$0		\$0	
2810	Freight Provided Communication	\$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	

Schedule 14B

		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item Obje	ect Code Detail	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	
Subtotal All O	ubtotal All Other Operating			\$734,806		\$1,776,166		\$1,776,166	
Total Line Iter	otal Line Item Expenditures		50.3	\$5,513,243	50.1	\$5,226,133	50.1	\$5,402,414	50.1

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

1100

Total Contract Services (Purchased Personal Services)

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	40.9	38.6	3 45.6		45.0
1000	Total Employee Wages and Benefits	\$3,463,584	\$3,391,683	\$2,938,299	\$3,005,514	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,938,299	\$3,005,514	
1110	Regular Full-Time Wages	\$2,458,594	\$2,439,019	\$0	\$0	
1111	Regular Part-Time Wages	\$33,465	\$53,584	\$0	\$0	
1120	Temporary Full-Time Wages	\$43,252	\$768	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$35	\$0	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$5	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$21,033	\$3,820	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,255	\$0	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$737	\$0	\$0	
1510	Dental Insurance	\$17,592	\$16,984	\$0	\$0	
1511	Health Insurance	\$350,294	\$342,032	\$0	\$0	
1512	Life Insurance	\$4,279	\$4,211	\$0	\$0	
1513	Short-Term Disability	\$4,710	\$4,706	\$0	\$0	
1520	FICA-Medicare Contribution	\$35,200	\$34,243	\$0	\$0	
1521	Other Retirement Plans	\$23,750	\$22,767	\$0	\$0	
1522	PERA	\$228,510	\$224,851	\$0	\$0	
1524	PERA - AED	\$118,910	\$121,979	\$0	\$0	
1525	PERA - SAED	\$117,609	\$121,979	\$0	\$0	
1622	Contractual Employee PERA	\$48	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$24	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$24	\$0	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
object Group	Object Group Halle					

\$39,088

\$305,827

								\$865,373 \$66,000 \$0 \$0 \$3,005,514 \$865,373 \$66,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
		FY 2016-17 Act	ual	FY 2017-18 Acti	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Object Code	Object Name								
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	
Subtotal All Pe	rsonal Services	\$3,502,672	40.9	\$3,697,510	38.6	\$2,938,299	45.6	\$3,005,514	45.0
All Other Opera	ating Expenditures								
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			
2230	Equipment Maintenance	\$83,930		\$107,523		\$0		\$0	
2231	Information Technology Maintenance	\$2,068		\$11,970		\$0			
240	Motor Vehicle Maintenance	\$141		\$160		\$0			
						\$0			
2251	Miscellaneous Rentals	\$672		\$2,692					
2252	Rental/Motor Pool Mile Charge	\$98,410		\$109,675		\$0			
2253	Rental of Equipment	\$235		\$204		\$0		\$0	
2254	Rental Of Equipment	\$0		\$1,060		\$0		\$0	
258	Parking Fees	\$1,083		\$3,421		\$0		\$0	
2259	Parking Fees	\$157		\$334		\$0		\$0	
310	Purchased Construction Services	\$27,480		\$0		\$0		\$0	
510	In-State Travel	\$30,516		\$39,336		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$510		\$0		\$0	
512	In-State Personal Travel Per Diem	\$17,975		\$21,945		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,037		\$2,456		\$0		\$0	
520	In-State Travel/Non-Employee	\$0		\$572		\$0		\$0	
530	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	
610	Advertising And Marketing	\$2,577		\$1,240		\$0		\$0	
630	Communication Charges - External	\$23,598		\$22,986		\$0		\$0	
631	Communication Charges - Office Of Information Technology	\$14,375		\$15,538		\$0		\$0	
680		\$6,615		\$10,650		\$0		\$0	
	Printing And Reproduction Services	\$501				\$0			
2690	Legal Services			\$3,424				\$0	
710	Purchased Medical Services	\$277		\$138		\$0		\$0	
2820	Purchased Services	\$29,256		\$1,227		\$0		\$0	
8000	Travel Expenses	\$0		\$0		\$66,000		\$66,000	
110	Supplies & Materials	\$186,577		\$214,918		\$0		\$0	
112	Automotive Supplies	\$196		\$1,524		\$0		\$0	
113	Clothing and Uniform Allowance	\$244		\$1,825		\$0		\$0	
3118	Food and Food Service Supplies	\$840		\$48		\$0		\$0	
119	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	
126	Repair and Maintenance	\$719		\$10,312		\$0		\$0	
120	repair and maintenance	φ <i>ι</i> 19		φ10,312		\$0		φU	

		FY 2016-17 Actu	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item C	Dbject Code Detail	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	
Subtotal Al	Il Other Operating	\$909,594		\$963,832		\$931,373		\$931,373	
Total Line I	Total Line Item Expenditures		40.9	\$4,661,342	38.6	\$3,869,672	45.6	\$3,936,887	45.6

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

Object Group	Object Group Name								
FTE	Total FTE		15.6		14.2		16.2		17.
1000	Total Employee Wages and Benefits	\$1,483,822	13.0	\$1,557,409		\$1,869,346	10.2	\$2,047,541	17.
	Total Employee Wages and Delionic	+ -,,		T 1,11,1		, ,,,,,,,,,,			
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 Serv	rices - 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	
Subtotal All Pe	rsonal Services	\$1,720,728	15.6	\$1,863,151	14.2	\$1,869,346	16.2	\$2,047,541	17.

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Objec	rt Code Detail	Expenditure FTE	Expenditure FT		Expenditure FTE
	ting Expenditures	,			
Object Group	Object Group Name				
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
Object Code	Object Name	•			
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 \$7,070	\$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	\$0 \$0
2240	Motor Vehicle Maintenance	\$10 \$207	\$61	\$0	\$0
2250	Miscellaneous Rentals	\$307	\$0	\$0	\$0
2251	Miscellaneous Rentals Pental/Meter Peal Mile Charge	\$3,773	\$26,732	\$0 ©0	\$0 \$0
2252	Rental/Motor Pool Mile Charge	\$8,954	\$14,232	\$0	\$0
2253 2254	Rental of Equipment	\$1,137 \$139	\$1,106 \$325	\$0 \$0	\$0 \$0
2254 2258	Rental Of Equipment		\$325 \$351	\$0 \$0	
	Parking Fees	\$398	\$351		\$0
2259	Parking Fees	\$42 \$12.848	\$48 \$12.765	\$0 \$0	\$0 \$0
2510	In-State Common Carrier Fares	\$12,848 \$112	\$12,765 \$224	\$0 \$0	\$0 \$0
2511 2512	In-State Common Carrier Fares In-State Personal Travel Per Diem	\$112 \$7.628	\$224 \$7,075	\$0 \$0	\$0 \$0
		\$7,628 \$1,312		\$0 \$0	
2513	In-State Personal Vehicle Reimbursement	\$1,312 \$0	\$1,228 \$270		\$0 \$0
2520	In-State Travel/Non-Employee	\$0	\$279	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$3.553	\$291 \$4.655	\$0 \$0	\$0 \$0
2530		\$3,553 \$2,778	\$4,655 \$2,676		\$0 \$0
2531	Out-Of-State Common Carrier Fares	\$2,778	\$2,676	\$0 \$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,210	\$1,933 \$100	\$0 ©0	\$0
2610	Advertising And Marketing	\$0	\$100	\$0	\$0
2630	Communication Charges - External	\$5,087	\$6,512	\$0	\$0
2631 2680	Communication Charges - Office Of Information Technology	\$9,184	\$10,420 \$3,479	\$0 \$0	\$0 \$0
	Printing And Reproduction Services	\$2,835	\$3,479		\$0 ©0
2810	Freight Purchased Septions	\$30	\$0	\$0 \$0	\$0
2820	Purchased Services	\$2,299 \$0	\$883 \$0	\$0 \$1,500	\$0 \$1,500
3000	Travel Expenses		\$0 \$77.034		
3110	Supplies & Materials Automotive Supplies	\$69,994	\$77,034	\$0	\$0 ©0
3112	Automotive Supplies	\$0 \$100	\$4	\$0	\$0
3113	Clothing and Uniform Allowance	\$190	\$192 \$1.167	\$0 \$0	\$0
3118	Food and Food Service Supplies Rooks/Periodicals/Subscriptions	\$3,298 \$112	\$1,167 \$716		\$0 \$0
3120	Books/Periodicals/Subscriptions	\$112	\$716	\$0 \$0	\$0
3121	Office Supplies	\$6,018	\$1,583 \$14,513	\$0 \$0	\$0
3123 3126	Postage Renair and Maintenance	\$18,485 \$250	\$14,512 \$54	\$0 \$0	\$0 \$0
	Repair and Maintenance				
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

		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obj	ect Code Detail	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	
Subtotal All C	Other Operating	\$2,323,919		\$2,086,792		\$1,087,443		\$1,100,566	
Total Line Ite	m Expenditures	\$4,044,647	15.6	\$3,949,944	14.2	\$2,956,789	16.2	\$3,148,107	17.1

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$700,000		\$700,000		\$700,000		\$700,000	
Object Code	Object Name								
7000	Transfers	\$700,000		\$0		\$700,000		\$700,000	
700B	Operating Transfers to Agriculture	\$0		\$700,000		\$0		\$0	
Subtotal All Ot	her Operating	\$700,000		\$700,000		\$700,000		\$700,000	
Total Line Item	Expenditures	\$700,000	0	\$700,000	0	\$700,000	0	\$700,000	0

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

Personal Serv	vices - 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				

		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov I	_
Line Item Object	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
Hemp Certifi	ication Seed Program - 02. Agriculture Services,	(A) Agriculture Services	,						
	rices - 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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
Object Group	Object Group Name								
	Object Group Name								
Object Code Subtotal All Otl	Object Name	¢o.		*0		ėo.		¢0	
		\$0		\$0		\$0		\$0	
Total Line Item	ase Lab Equipment - 02. Agriculture Services, (A	\$0	0	\$0	0	\$0	0	\$0	0
	rices - Employees	ny Agriculture convioce,							
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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Ores	native Francistaves								
Object Group	ating Expenditures Object Group Name								
6000	Total Capitalized Property Purchases	\$96,883		\$96,883		\$99,360		\$99,360	
Object Code	Object Name	,0		,					
6000	Capitalized Property Purchases	\$0		\$0		\$99,360		\$99,360	

		FY 2016-17 Actu	al	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov I	Req
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6480	Other Capital Equipment - Lease Purchase	\$96,883		\$96,883		\$0		\$0	
Subtotal A	II Other Operating	\$96,883		\$96,883		\$99,360		\$99,360	
Total Line	Item Expenditures	\$96.883	0	\$96.883	0	\$99.360	0	\$99.360	0

Indirect Cos	t Assessment - 02. Agriculture Services, (A) Agriculture	Services,							
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$914,005		\$1,045,392		\$1,105,707		\$1,105,707	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$1,105,707		\$1,105,707	
7100	Transfers Out For Indirect Costs	\$367,795		\$316,861		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$546,210		\$728,531		\$0		\$0	
Subtotal All Ot	her Operating	\$914,005		\$1,045,392		\$1,105,707		\$1,105,707	
Total Line Item	Expenditures	\$914,005	0	\$1,045,392	0	\$1,105,707	0	\$1,105,707	0

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

Personal Services - Contract Services

Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		6.8	8.0	5.4	5.4
1000	Total Employee Wages and Benefits	\$676,815	\$680,502	\$471,953	\$483,815	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$471,953	\$483,815	
1110	Regular Full-Time Wages	\$500,082	\$503,989	\$0	\$0	
1111	Regular Part-Time Wages	\$16,904	\$18,701	\$0	\$0	
1120	Temporary Full-Time Wages	\$644	\$502	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$15	\$0	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$289	\$0	\$0	
1310	Honorarium	\$2,000	\$4,000	\$0	\$0	
1510	Dental Insurance	\$2,037	\$1,871	\$0	\$0	
1511	Health Insurance	\$45,760	\$43,649	\$0	\$0	
1512	Life Insurance	\$917	\$867	\$0	\$0	
1513	Short-Term Disability	\$980	\$944	\$0	\$0	
1520	FICA-Medicare Contribution	\$7,399	\$7,101	\$0	\$0	
1521	Other Retirement Plans	\$17,477	\$15,355	\$0	\$0	
1522	PERA	\$34,254	\$34,306	\$0	\$0	
1524	PERA - AED	\$24,318	\$24,464	\$0	\$0	
1525	PERA - SAED	\$24,027	\$24,464	\$0	\$0	

1100 Object Code 1100 1920 1950 Subtotal All Person Object Group 2000 3000 5200 7000 Object Code 2000 2231		FY 2016-17 Actu	ıal	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$34,922		\$5,908		\$100,000		\$100,000	
Object Code	Object Name								
-						\$400.000		0400.000	
	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
	Personal Services - Professional	\$22,234		\$5,908		\$0		\$0	
1950	Personal Services - Other State Departments	\$12,688		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$711,737	6.8	\$686,410	8.0	\$571,953	5.4	\$583,815	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$281,674		\$300,577		\$405,454		\$705,454	
3000	Total Travel Expenses	\$75,654		\$65,707		\$18,338		\$18,338	
	Total Intergovernmental Payments	\$326,493		\$243,757		\$491,000		\$491,000	
	Total Other Payments	\$193,632 \$12,479		\$254,867 \$6,041		\$0 \$0		\$0 \$0	
7000	Total Transfers	\$13,478		\$6,041		\$0		\$0	
Object Code	Object Name								
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					\$0			
	* * * * * * * * * * * * * * * * * * * *	\$3,342		\$13,620				\$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						\$0			
J14U	Books/Periodicals/Subscriptions	\$1,397		\$0		\$0		\$0	
3121	Office Supplies	\$0		\$1,208		\$0		\$0	

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	iation	FY 2019-20 Gov I	Req
Line Item Obje	ect Code Detail	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	
Subtotal All O	ther Operating	\$890,930		\$870,949		\$914,792		\$1,214,792	
Total Line Item	n Expenditures	\$1,602,667	6.8	\$1,557,359	8.0	\$1,486,745	5.4	\$1,798,607	5.4

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

Economic D	evelopment Grants - 03. Agriculture Markets Division	on, (A) Agricultural Ma	rkets,						
Personal Serv	rices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$45,000		\$45,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$45,000		\$45,000	
Subtotal All Oti	ner Operating	\$0		\$0		\$45,000		\$45,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$45,000	0	\$45,000	0

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

Agriounturui	Development Board - 00. Agriculture markets bivision,	(A) Agriculturur muritot	-,		
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	1.0	0	0	0
1000	Total Employee Wages and Benefits	\$96,796	\$100,191	\$0	\$0
Object Code	Object Name				
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

								Schedul	e 14c
		FY 2016-17 Act	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
1524	PERA - AED	\$3,316		\$3,840		\$0		\$0	
1525	PERA - SAED	\$3,284		\$3,840		\$0		\$0	
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$8,000		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$8,000		\$0		\$0		\$0	
Subtotal All Per	rsonal Services	\$104,796	1.0	\$100,191	0	\$0	0	\$0	ı
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
181	Customer Workshops	\$500		\$0		\$0		\$0	
1220	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	
Subtotal All Oth	ner Operating	\$20,314		\$38,187		\$500,000		\$500,000	
Total Line Item	Expenditures	\$125,111	1.0	\$138,379	0	\$500,000	0	\$500,000	

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

Personal Serv	vices - Employees					
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	
Object Code	Object Name					
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	

								Schedule	
		FY 2016-17 Act	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	iation	FY 2019-20 Gov	Req
Line Item Objec		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
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 Serv	vices - 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	
Subtotal All Per	rsonal Services	\$575,800	1.6	\$623,513	1.5	\$414,633	1.5	\$414,633	
All Oth O									
Object Group	ating Expenditures Object Group Name								
2000	• •	\$89,709		138 182		\$132,613		\$132,613	
3000	Total Operating Expenses Total Travel Expenses	\$30,518		\$84,864 \$35,651		\$132,013		\$132,013	
	<u> </u>	ψ30,310		ψ30,031		Ψ21,000		Ψ21,000	
Object Code 2000	Object Name 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	\$10,432		\$1,064		\$27,000		\$27,000	
3110	Supplies & Materials	\$15,002		\$15,118		\$0		\$0	
	Food and Food Service Supplies	\$4,213		\$1,427		\$0		\$0	
						0.0			
3118 3120	Books/Periodicals/Subscriptions	\$267		\$261		\$0		\$0	
	Books/Periodicals/Subscriptions Office Supplies	\$267 \$112		\$261 \$34		\$0 \$0		\$0 \$0	

		FY 2016-17 Act	ual	FY 2017-18 Actu	al	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	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	
Subtotal All Ot	ther Operating	\$120,227		\$120,515		\$159,613		\$159,613	
Total Line Item	Expenditures	\$696,027	1.6	\$744,028	1.5	\$574,246	1.5	\$574,246	1.5

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

munect cos	t Assessment - 03. Agriculture Markets	Division, (A) Agricultural Market	5,						
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$27,590		\$36,191		\$32,500		\$32,500	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$32,500		\$32,500	
7100	Transfers Out For Indirect Costs	\$17,728		\$26,329		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$9,862		\$9,862		\$0		\$0	
Subtotal All Otl	her Operating	\$27,590		\$36,191		\$32,500		\$32,500	
Total Line Item	Expenditures	\$27,590	0	\$36,191	0	\$32,500	0	\$32,500	0

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

Personal Serv	rices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	26.	4	28.0	34.5	34.5
1000	Total Employee Wages and Benefits	\$1,882,768	\$2,012,287	\$1,999,012	\$2,086,718	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$1,999,012	\$2,086,718	
1110	Regular Full-Time Wages	\$1,021,554	\$1,104,841	\$0	\$0	
1111	Regular Part-Time Wages	\$29,006	\$29,356	\$0	\$0	
1120	Temporary Full-Time Wages	\$161,232	\$157,835	\$0	\$0	
1121	Temporary Part-Time Wages	\$27,588	\$3,129	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$146,143	\$163,784	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,190	\$2,947	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,272	\$7,376	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$1,050	\$0	\$0	
1510	Dental Insurance	\$12,155	\$11,235	\$0	\$0	
1511	Health Insurance	\$176,811	\$204,614	\$0	\$0	
1512	Life Insurance	\$2,675	\$2,874	\$0	\$0	

								Schedule	e 14	
		FY 2016-17 Acti	ual	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov Req		
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT	
1513	Short-Term Disability	\$1,982		\$2,140		\$0		\$0		
1520	FICA-Medicare Contribution	\$19,693		\$20,807		\$0		\$0		
521	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		
Personal Ser	vices - Contract Services									
bject Group	Object Group Name									
100	Total Contract Services (Purchased Personal Services)	\$143,639		\$831		\$0		\$0		
Object Code	Object Name									
1920	Personal Services - Professional	\$143,639		\$0		\$0		\$0		
1960	Personal Services - Information Technology	\$0		\$831		\$0		\$0		
Subtotal All Pe	ersonal Services	\$2,026,407	26.4	\$2,013,117	28.0	\$1,999,012	34.5	\$2,086,718	34	
All Other Opera	ating Expenditures									
Object Group	Object Group Name									
000	Total Operating Expenses	\$62,865		\$42,914		\$200,000		\$200,000		
000	Total Travel Expenses	\$181,118		\$170,370		\$0		\$0		
bject Code	Object Name									
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000		
250	Miscellaneous Rentals	\$88		\$0		\$0		\$0		
252	Rental/Motor Pool Mile Charge	\$9,138		\$9,948		\$0		\$0		
253	Rental of Equipment	\$2,178		\$1,179		\$0		\$0		
255	Rental of Buildings	\$0		\$0		\$0		\$0		
510	In-State Travel	\$31,308		\$31,796		\$0		\$0		
512	In-State Personal Travel Per Diem	\$33,138		\$28,739		\$0		\$0		
513	In-State Personal Vehicle Reimbursement	\$111,052		\$107,580		\$0		\$0		
530	Out-Of-State Travel	\$2,737		\$840		\$0		\$0		
531	Out-Of-State Common Carrier Fares	\$2,061		\$908		\$0		\$0		
532	Out-Of-State Personal Travel Per Diem	\$822		\$508		\$0		\$0		
630	Communication Charges - External	\$2,041		\$2,533		\$0		\$0		
631	Communication Charges - Office Of Information Technology	\$2,110		\$2,131		\$0		\$0		
680	Printing And Reproduction Services	\$0		\$479		\$0		\$0		
810	Freight	\$0		\$29		\$0		\$0		
110	Supplies & Materials	\$30,160		\$20,350		\$0		\$0		
113	Clothing and Uniform Allowance	\$0		\$767		\$0		\$0		
118	Food and Food Service Supplies	\$900		\$0		\$0		\$0		
123	Postage	\$1,745		\$513		\$0		\$0		
132	Noncapitalizable Furniture And Office Systems	\$2,870		\$3,146		\$0		\$0		
140	Noncapitalizable Information Technology	\$8,814		\$0		\$0		\$0		
950	Gasoline	\$0		\$47		\$0		\$0		
180	Official Functions	\$0		\$433		\$0		\$0		
220	Registration Fees	\$2,820		\$1,360		\$0		\$0		
ubtotal All Ot	ther Operating	\$243,983		\$213,285		\$200,000		\$200,000		
	Expenditures	\$2,270,390	26.4	\$2,226,402	28.0	\$2,199,012	34.5	\$2,286,718		

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

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

		FY 2016-17 Act	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
Personal Sen	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$58,047		\$92,599		\$107,000		\$107,000	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$107,000		\$107,000	
=000	Transfers Out For Indirect Costs	\$58,047		\$92,599		\$0		\$0	
7200		\$30,047		Ψ02,000		40			
7200 Subtotal All Otl	her Operating	\$58,047		\$92,599		\$107,000		\$107,000	
			0		0		0	\$107,000 \$107,000	
Subtotal All Ott Total Line Item Brand Inspe		\$58,047	0	\$92,599	0	\$107,000	0		
Subtotal All Oti Total Line Item Brand Inspe	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees	\$58,047	0	\$92,599	60.0	\$107,000	0 59.0		59
Subtotal All Ott Total Line Item Brand Inspe Personal Serv Object Group	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name	\$58,047		\$92,599		\$107,000			59
Subtotal All Oti Total Line Item Brand Inspe Personal Serv Object Group FTE 1000	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name Total FTE	\$58,047 \$58,047		\$92,599 \$92,599		\$107,000 \$107,000		\$107,000	59
Subtotal All Oti Total Line Item Brand Inspe Personal Serv Object Group FTE 1000 Object Code	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$58,047 \$58,047		\$92,599 \$92,599		\$107,000 \$107,000		\$107,000	59
Subtotal All Oti Total Line Item Brand Inspe Personal Serv Object Group FTE 1000 Object Code 1000	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$58,047 \$58,047 \$4,176,667		\$92,599 \$92,599 \$4,333,954		\$107,000 \$107,000 \$3,631,501		\$107,000 \$3,662,892	59
Subtotal All Ott Total Line Item Brand Inspe Personal Serv Object Group	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$58,047 \$58,047 \$4,176,667		\$92,599 \$92,599 \$4,333,954		\$107,000 \$107,000 \$3,631,501 \$3,631,501		\$107,000 \$3,662,892 \$3,662,892	59
Subtotal All Oti Total Line Item Brand Inspe Personal Serv Object Group FTE 1000 Object Code 1000 1110	Expenditures ction - 04. Brand Board, (A) Brand Board, vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$58,047 \$58,047 \$4,176,667 \$0 \$2,676,877		\$92,599 \$92,599 \$4,333,954 \$0 \$2,706,306		\$107,000 \$107,000 \$3,631,501 \$3,631,501 \$0		\$3,662,892 \$3,662,892 \$3,662,892 \$0	5

Group Name					
TE		60.3	60.0	59.0	59.0
mployee Wages and Benefits	\$4,176,667	\$4,333,954	\$3,631,501	\$3,662,892	
Name					
al Services	\$0	\$0	\$3,631,501	\$3,662,892	
r Full-Time Wages	\$2,676,877	\$2,706,306	\$0	\$0	
r Part-Time Wages	\$182,231	\$223,859	\$0	\$0	
rary Full-Time Wages	\$13,883	\$4,158	\$0	\$0	
rary Part-Time Wages	\$4,321	\$2,591	\$0	\$0	
ry Personnel & Payroll System Overtime Wages	\$2,343	\$2,007	\$0	\$0	
ry Personnel & Payroll System Shift Diff. Wages	\$3,522	\$4,526	\$0	\$0	
ry Personnel & Payroll System Annual Leave Payments	\$31,664	\$20,582	\$0	\$0	
ry Personnel & Payroll System Sick Leave Payments	\$24,740	\$8,714	\$0	\$0	
ase Building Performance Pay	\$0	\$2,438	\$0	\$0	
Insurance	\$31,053	\$32,027	\$0	\$0	
Insurance	\$605,242	\$698,799	\$0	\$0	
urance	\$6,993	\$7,274	\$0	\$0	
erm Disability	\$5,424	\$5,582	\$0	\$0	
fledicare Contribution	\$36,770	\$37,901	\$0	\$0	
Retirement Plans	\$1,839	\$2,484	\$0	\$0	
	\$281,744	\$287,557	\$0	\$0	
- AED	\$134,717	\$143,574	\$0	\$0	
SAED	\$133,304	\$143,574	\$0	\$0	
Contract Services					
Group Name					
ontract Services (Purchased Personal Services)	\$671	\$0	\$0	\$0	
Name					
al Services - Professional	\$671	\$0	\$0	\$0	
ervices	\$4,177,338	60.3 \$4,333,954	60.0 \$3,631,501	59.0 \$3,662,892	59.0
al Service		\$4,177,338	\$4,177,338 60.3 \$4,333,954	\$4,177,338 60.3 \$4,333,954 60.0 \$3,631,501	\$4,177,338 60.3 \$4,333,954 60.0 \$3,631,501 59.0 \$3,662,892

Object Group Object Group Name

Schedule 14B

					Schedule 14
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
-	ect Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure F
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
Object Code	Object Name				
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 - External Communication Charges - Office Of Information Technology	\$21,212	\$21,880	\$0	\$0
				\$0	
2680	Printing And Reproduction Services	\$28,113	\$46,018		\$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
1117	Reportable Claims Against The State	\$0	\$23,500	\$0	\$0
1140	Dues And Memberships	\$325	\$350	\$0	\$0
1170	Miscellaneous Fees And Fines	\$1,666	\$494	\$0	\$0
1220	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
	Other Operating	\$487,677	\$384,876	\$527,624	\$527,624

								Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Approp		FY 2019-20 Gov	•
Line Item Obje		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$13,188		\$11,253		\$11,500		\$11,500	
Object Code	Object Name								
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	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$13,188	0	\$11,253	0	\$11,500	0	\$11,500	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,099		\$1,064		\$1,700		\$1,700	
3000	Total Travel Expenses	\$700		\$594		\$1,800		\$1,800	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$1,799		\$1,659		\$3,500		\$3,500	

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

Personal Serv	vices - 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 Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$40,000		\$40,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$40,000		\$40,000	
Subtotal All Ot	ner Operating	\$0		\$0		\$40,000		\$40,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$40,000	0	\$40,000	0

			ual	FY 2017-18 Actu	al	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cos	t Assessment - 04. Brand Board, (A) Brand Board,								
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$119,507		\$156,168		\$192,000		\$192,000	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$192,000		\$192,000	
7200	Transfers Out For Indirect Costs	\$119,507		\$156,168		\$0		\$0	
Subtotal All Ot	her Operating	\$119,507		\$156,168		\$192,000		\$192,000	
Total Line Item	Expenditures	\$119,507	0	\$156,168	0	\$192,000	0	\$192,000	(

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

Object Group Object Group Name FTE Total FTE 1000 Total Employee Wages and Benefits \$2,172,142 Object Code Object Name 1000 Personal Services \$0 1110 Regular Full-Time Wages \$895,988 1120 Temporary Full-Time Wages (\$28) 1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642 1240 Contractual Employee Annual Leave Payments \$0	21.4			
Object Code Object Name \$2,172,142 1000 Personal Services \$0 1110 Regular Full-Time Wages \$895,988 1120 Temporary Full-Time Wages (\$28) 1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642				
Object Code Object Name 1000 Personal Services \$0 1110 Regular Full-Time Wages \$895,988 1120 Temporary Full-Time Wages (\$28) 1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	******	21.5	26.9	26.9
1000 Personal Services \$0	\$2,318,655	\$2,468,582	\$2,468,582	
1110 Regular Full-Time Wages \$895,988 1120 Temporary Full-Time Wages (\$28) 1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$1194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642				-
1120 Temporary Full-Time Wages (\$28) 1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$0	\$2,468,582	\$2,468,582	
1121 Temporary Part-Time Wages \$251,505 1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$1,007,491	\$0	\$0	
1130 Statutory Personnel & Payroll System Overtime Wages \$118,505 1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$26,719	\$0	\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages \$1,105 1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$276,810	\$0	\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments \$5,553 1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$108,020	\$0	\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments \$194 1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$1,108	\$0	\$0	
1210 Contractual Employee Regular Full-Time Wages \$111,996 1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$5,961	\$0	\$0	
1221 Contractual Employee Temporary Part-Time Wages \$277,642	\$1,448	\$0	\$0	
	\$64,844	\$0	\$0	
1240 Contractual Employee Annual Leave Payments \$0	\$274,422	\$0	\$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				

Part									Schedul	
Column C										-
Object Seed Object Seed Control Secretary Secretary Presental Services) \$ 1,729,729 \$ 1,829,200 \$ 1,829,200 \$ 20 \$ 20 Process Services Object Services Object Services Services \$ 1,000 \$ 20			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Column Control Common Control Co	Personal Serv	<u>vices - Contract Services</u>								
Page	Object Group	Object Group Name								
Personal Services - Temporary \$100,729 \$10,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100	Total Contract Services (Purchased Personal Services)	\$1,729,753		\$1,893,639		\$0		\$0	
Personal Services - Professional 1900 20 3 3 3 3 3 3 3 3 3	Object Code	Object Name								
Personal Services Information Technology 18,0	1910	Personal Services - Temporary	\$106,729		\$101,594		\$0		\$0	
Section Paris Pa	1920	Personal Services - Professional	\$1,623,023		\$1,792,045		\$0		\$0	
Company Comp	1960	Personal Services - Information Technology	\$1		\$0		\$0		\$0	
	Subtotal All Pe	rsonal Services	\$3,901,894	21.4	\$4,212,294	21.5	\$2,468,582	26.9	\$2,468,582	26.
	All Other Opera	ating Expenditures								
5000 Tead Travell Expenses 582,244 \$78,058 \$30 \$60 1000 Tead Capathiance Properly Purchases \$37,100 \$44,056 \$30 \$60 1000 Tead Transfers \$440,000 \$340,000 \$30 \$30 7000 Tead Transfers \$440,000 \$400,000 \$30 \$30 1000 Operating Expense \$10 \$400,000 \$30,400 \$30,400 2100 Operating Expense \$10 \$30,400 \$30,400 \$30 2100 Other Cleaning Services \$115,200 \$11,500 \$30 \$30,400 \$30 2100 Other Cleaning Services \$143,000 \$10,112 \$30<	Object Group	Object Group Name								
6000 Total Decision Properly Purchases 83,71,800 84,055 93,000 100 90	2000	Total Operating Expenses	\$3,287,222		\$3,119,485		\$6,545,418		\$6,545,418	
6700 Total Deat Service 541,100 \$45,000 \$45,000 \$60,000	3000	Total Travel Expenses	\$62,244		\$78,508		\$0		\$0	
Object Code Object Name 2000 Operating Expresse \$10.00 \$14.00 \$15.00	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	
2110 Water and Sewer Services \$135,928 \$145,061 30 30 210 Glound Cleaning Services \$148,000 \$101,162 30 30 210 Ground Maintenance \$13,302 \$117,752 30 30 2210 Buldring Maintenance \$25,418 \$52,185 30 30 2220 Educinent Maintenance \$57,448 \$35,567 30 30 2231 Information Technology Maintenance \$57,44 \$5,754 \$3,141 30 30 2240 Motor Vehicle Maintenance \$14,44 \$2,673 30 30 30 2250 Miscellaneous Rentals \$30,455 \$23,21 30 30 30 2251 Miscellaneous Rentals \$30,455 \$32,23 30 30 30 30 2252 Rental Office Pool Mile Charge \$2,236 \$0 30 30 30 30 30 30 30 30 30 30 30 30 30 <td< td=""><td>Object Code</td><td>Object Name</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Object Code	Object Name								
1	2000	Operating Expense	\$0		\$0		\$6,545,418		\$6,545,418	
2180 Grounds Maintenance \$72,44 \$75,758 \$0 \$0 2210 Olher Maintenance \$13,302 \$11,756 \$0 \$0 2220 Bulding Maintenance \$25,416 \$82,186 \$0 \$0 2230 Equipment Maintenance \$5,794 \$35,567 \$0 \$0 2231 Information Technology Maintenance \$14 \$2,737 \$0 \$0 2231 Motor Vehicle Maintenance \$14 \$2,733 \$0 \$0 2250 Motor Vehicle Maintenance \$14 \$2,733 \$0 \$0 2250 Miscellaneous Rentals \$100,435 \$30,344 \$0 \$0 2252 Rental Motor Pool Mile Charge \$2,320 \$0 \$0 \$0 2252 Rental of Equipment \$806 \$3,231 \$0 \$0 2252 Rental of Equipment \$806 \$3,231 \$0 \$0 2252 Rental of Equipment \$80 \$3,231 \$0 \$0 225	2110	Water and Sewer Services	\$135,928		\$145,681		\$0		\$0	
2210 Other Maintenance \$13,302 \$11,755 \$0 \$0 2220 Bulding Maintenance \$25,416 \$22,165 \$0 \$0 2231 Information Technology Maintenance \$5,794 \$35,567 \$0 \$0 2231 Information Technology Maintenance \$14 \$2,673 \$0 \$0 2240 Motor Vehicle Maintenance \$14 \$2,673 \$0 \$0 2221 Miscellaneous Rentals \$3,3336 \$3,3231 \$0 \$0 2251 Miscellaneous Rentals \$3,3336 \$3,231 \$0 \$0 2252 Rental Motor Pool Mile Charge \$2,326 \$0 \$0 \$0 2253 Rental of Equipment \$89,095 \$54,244 \$0 \$0 2255 Rental of Buldings \$11,698 \$2,274 \$0 \$0 2256 Rental of Equipment \$88,095 \$23,20 \$0 \$0 2251 Rental of Equipment \$816 \$37 \$0 \$0	2160	Other Cleaning Services	\$148,300		\$106,162		\$0		\$0	
2220 Building Maintenance \$25,416 \$52,185 \$0 \$0 2230 Equipment Maintenance \$5,794 \$35,567 \$0 \$0 2240 Information Technology Maintenance \$1,182 \$1,516 \$0 \$0 2240 Micror Vehicle Maintenance \$1,44 \$2,673 \$0 \$0 2250 Miscellaneous Rentals \$100,435 \$39,648 \$0 \$0 2251 Miscellaneous Rentals \$3,256 \$3,231 \$0 \$0 2252 Rental of Equipment \$80,005 \$54,264 \$0 \$0 2255 Rental of Equipment \$80,005 \$10,806 \$12,724 \$0 \$0 2256 Rental of Equipment \$10,806 \$12,724 \$0 \$0 2255 Rental of Equipment \$80,005 \$12,724 \$0 \$0 2256 Parking Fees \$15 \$32,00 \$0 \$0 2250 Parking Fees \$385 \$2,20 \$0 \$0 <	2180	Grounds Maintenance	\$7,244		\$75,758		\$0		\$0	
2230 Equipment Maintenance \$5,794 \$35,567 \$0 \$0 2231 Information Technology Maintenance \$1,228 \$5,141 \$0 \$0 2240 Motor Vehicle Maintenance \$14 \$2,673 \$0 \$0 2250 Miscellaneous Rentalis \$100,435 \$33,358 \$33,231 \$0 \$0 2252 Rental/Motor Pool Milei Charge \$2,328 \$0 \$0 \$0 2253 Rental of Equipment \$89,095 \$45,246 \$0 \$0 2255 Rental of Buildings \$10,888 \$12,724 \$0 \$0 2256 Rental of Buildings \$10,888 \$12,724 \$0 \$0 2259 Parking Fees \$15 \$87 \$0 \$0 2250 Parking Fees \$15 \$87 \$0 \$0 2510 In-State Travell \$486 \$6,164 \$0 \$0 2511 In-State Personal Vehicle Reimbursement \$2,50 \$3,283 \$0 \$0	2210	Other Maintenance	\$13,302		\$11,755		\$0		\$0	
2231 Information Technology Maintenance \$5,128 \$5,141 \$0 \$0 2240 Motor Vehicle Maintenance \$14 \$2,673 \$0 \$0 2250 Miscellaneous Rentalis \$10,435 \$39,648 \$0 \$0 2251 Mendal Motor Pool Mile Charge \$2,326 \$0 \$0 \$0 2252 Rental OF Equipment \$88,085 \$54,244 \$0 \$0 2255 Rental OF Equipment \$88,085 \$12,724 \$0 \$0 2256 Rental OF Equipment \$88,085 \$12,724 \$0 \$0 2257 Rental OF Equipment \$88,085 \$12,724 \$0 \$0 2258 Parking Fees \$85 \$230 \$0 \$0 2259 Parking Fees \$85 \$230 \$0 \$0 2510 In-State Personal Travel Per Dem \$7,801 \$1,414 \$0 \$0 2512 In-State Personal Travel Per Dem \$2,414 \$2,664 \$0 \$0	2220	Building Maintenance	\$25,416		\$52,185		\$0		\$0	
2240 Motor Vehicle Maintenance \$14 \$2,673 \$30 \$30 2250 Miscellaneous Rentals \$100,435 \$83,848 \$30 \$30 2251 Miscellaneous Rentals \$3,336 \$3,231 \$30 \$30 2252 Rental Of Equipment \$89,095 \$54,284 \$30 \$30 2253 Rental of Equipment \$89,095 \$54,284 \$30 \$30 2258 Parking Fees \$15 \$877 \$30 \$30 2259 Parking Fees \$15 \$877 \$30 \$30 2310 Purchased Construction Services \$37,190 \$39,258 \$30 \$30 2510 In-State Personal Travel Per Diem \$7,010 \$31,424 \$30 \$30 2512 In-State Personal Travel Per Diem \$7,010 \$31,424 \$30 \$30 2512 In-State Personal Travel Per Diem \$37,190 \$42,312 \$30 \$30 2521 In-State Personal Travel Per Diem \$37,509 \$42,312 \$3	2230	Equipment Maintenance	\$5,794		\$35,567		\$0		\$0	
2250 Miscellaneous Rentals \$100.435 \$930.448 \$0 \$30 2251 Miscellaneous Rentals \$3,356 \$3,231 \$0 \$0 2252 Rental Motor Pool Mile Charge \$2,326 \$0 \$0 \$0 2253 Rental of Equipment \$80,905 \$54,244 \$0 \$0 2255 Rental of Equipment \$10,808 \$12,724 \$0 \$0 2258 Parking Fees \$15 \$87 \$0 \$0 2259 Parking Fees \$35 \$230 \$0 \$0 2310 Purchased Construction Services \$37,190 \$39,258 \$0 \$0 2310 Purchased Construction Services \$37,190 \$39,258 \$0 \$0 2310 In-State Personal Per Diem \$7,801 \$1,774 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2521 In-State Personal Per Diem \$37,00 \$42,312 \$0 \$0 <	2231	Information Technology Maintenance	\$5,128		\$5,141		\$0		\$0	
2251 Miscellaneous Rentals \$3,356 \$3,231 \$0 \$30 2252 Rental Motor Pool Mile Charge \$2,326 \$0 \$0 \$0 2253 Rental of Equipment \$89,096 \$54,264 \$0 \$0 2255 Rental of Equipment \$89,096 \$54,264 \$0 \$0 2258 Parking Fees \$15 \$237 \$0 \$0 2259 Parking Fees \$15 \$230 \$0 \$0 2310 Purchased Construction Services \$37,100 \$39,258 \$0 \$0 2510 In-State Travel \$186 \$1,174 \$0 \$0 2511 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2521 In-State Personal Per Diem \$37,09 \$42,312 \$0 \$0 <td>2240</td> <td>Motor Vehicle Maintenance</td> <td>\$14</td> <td></td> <td>\$2,673</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	2240	Motor Vehicle Maintenance	\$14		\$2,673		\$0		\$0	
2252 Rental/Motor Pool Mile Charge \$2,326 \$0 \$0 \$0 2253 Rental of Equipment \$89,095 \$54,264 \$0 \$0 2256 Rental of Buildings \$10,898 \$12,724 \$0 \$0 2258 Parking Fees \$15 \$87 \$0 \$0 2259 Parking Fees \$55 \$230 \$0 \$0 2310 Purchased Construction Services \$37,190 \$39,258 \$0 \$0 2510 In-State Travel \$486 \$8,164 \$0 \$0 2512 In-State Personal Travel Per Diem \$7,801 \$1,774 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$7,801 \$1,774 \$0 \$0 252 In-State Proxonal Vehicle Reimbursement \$37,801 \$42,312 \$0 \$0 252 In-State Proxonal Vehicle Reimbursement \$37,709 \$4,241 \$0 \$0 252 In-State Proxonal Vehicle Reimbursement \$1,266 \$5,456 \$0<	2250	Miscellaneous Rentals	\$100,435		\$93,648		\$0		\$0	
2253 Rental of Equipment \$88,005 \$54,264 30 30 2255 Rental of Buildings \$10,898 \$12,724 \$30 \$30 2258 Parking Fees \$15 \$87 \$30 \$30 2259 Parking Fees \$185 \$230 \$30 \$30 2310 Purchased Construction Services \$37,190 \$39,288 \$30 \$30 2510 In-State Travel \$486 \$6,104 \$30 \$30 2512 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$30 \$30 2513 In-State Non-Employee - Common Carrier \$20 \$42,312 \$30 \$30 2520 In-State/Non-Employee - Oremon Carrier \$30 \$686 \$30 \$30 2521 In-State/Non-Employee - Personal Per Diem \$37,90 \$4,241 \$0 \$30 2522 In-State/Non-Employee - Personal Per Diem \$30 \$60 \$3,255 \$30 \$30 2532 In-State Personal Per Diem \$6,000	2251	Miscellaneous Rentals	\$3,356		\$3,231		\$0		\$0	
2255 Rental of Buildings \$10,888 \$12,724 \$30 \$30 2258 Parking Fees \$15 \$87 \$30 \$30 2259 Parking Fees \$85 \$230 \$30 \$30 2310 Purchased Construction Services \$37,801 \$39,228 \$30 \$30 2510 In-State Travel \$37,801 \$1,774 \$30 \$30 2512 In-State Personal Travel Per Diem \$7,801 \$1,774 \$30 \$30 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$30 \$30 2520 In-State Non-Employee Common Carrier \$30 \$866 \$30 \$30 2521 In-State/Non-Employee - Common Carrier \$30 \$866 \$30 \$30 2522 In-State/Non-Employee - Personal Per Diem \$37,709 \$4,241 \$30 \$30 2532 In-State Ponnel Travel Per Diem \$30 \$5,365 \$30 \$30 2532 Out-Of-State Personal Previem \$3,60 \$3,	2252	Rental/Motor Pool Mile Charge	\$2,326		\$0		\$0		\$0	
2258 Parking Fees \$15 \$87 \$0 \$1 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 Vehicle Reimbursement \$7,801 \$1,774 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2520 In-State Personal Vehicle Reimbursement \$20 \$42,312 \$0 \$0 2521 In-State/Non-Employee - Common Carrier \$0 \$686 \$0 \$0 2522 In-State/Non-Employee - Personal Vehicle Reimbursement \$2,466 \$5,455 \$0 \$0 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$2,466 \$5,455 \$0 \$0 2524 Ut-Of-State Common Carrier Fares \$2,600 \$3,228 \$0 \$0 2523 Out-Of-State Porsonal Travel Per Diem<	2253	Rental of Equipment	\$89,095		\$54,264		\$0		\$0	
2259 Parking Fees \$85 \$230 \$0 \$8 2310 Purchased Construction Services \$37,190 \$39,258 \$0 \$0 2510 In-State Fravel \$466 \$6,164 \$0 \$0 2512 In-State Personal Vehicle Reimbursement \$7,801 \$1,774 \$0 \$0 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$0 \$0 2520 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$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 2523 In-State Personal Travel Per Diem \$6,00 \$5,455 \$0 \$0 2523 In-State Practice Personal Travel Per Diem \$6,00 \$3,20 \$0 \$0 2531 Out-Of-State P	2255	Rental of Buildings	\$10,898		\$12,724		\$0		\$0	
2310 Purchased Construction Services \$37,190 \$39,258 \$30 \$30 2510 In-State Travel \$486 \$6,164 \$30 \$30 2512 In-State Personal Travel Per Diem \$7,801 \$1,774 \$30 \$30 2513 In-State Personal Vehicle Reimbursement \$2,541 \$2,664 \$30 \$30 2520 In-State/Non-Employee - Common Carrier \$0 \$42,312 \$30 \$30 2521 In-State/Non-Employee - Common Carrier \$0 \$686 \$30 \$30 2522 In-State/Non-Employee - Personal Per Diem \$37,709 \$4,241 \$30 \$30 2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$2,456 \$5,455 \$30 \$30 2530 Out-Of-State Travel \$942 \$5,936 \$30 \$30 2531 Out-Of-State Personal Travel Per Diem \$60,60 \$3,228 \$30 \$30 2532 Out-Of-State Personal Vehicle Reimbursement \$1,102 \$11 \$0 \$30 2542	2258	Parking Fees	\$15		\$87		\$0		\$0	
2510 In-Slate Travel 3486 \$6,164 30 30 2512 In-Slate Personal Travel Per Diem \$7,801 \$1,774 30 30 2513 In-Slate Personal Vehicle Reimbursement \$2,541 \$2,664 30 30 2520 In-Slate Travell/Non-Employee \$200 \$42,312 30 30 2521 In-Slate/Non-Employee - Common Carrier \$0 \$686 \$0 30 2522 In-Slate/Non-Employee - Personal Per Diem \$37,709 \$4,241 \$0 30 2523 In-Slate/Non-Employee - Personal Vehicle Reimbursement \$2,456 \$5,455 30 30 2523 In-Slate/Non-Employee - Personal Vehicle Reimbursement \$2,456 \$5,455 30 30 2530 Out-Of-State Common Carrier Fares \$2,632 \$6,035 \$0 30 2531 Out-Of-State Prsonal Travel Per Diem \$6,062 \$11 \$0 \$0 2532 Out-Of-State Personal Vehicle Reimbursement \$1,002 \$11 \$0 \$0 2543<	2259	Parking Fees	\$85		\$230		\$0		\$0	
Part	2310	Purchased Construction Services	\$37,190		\$39,258		\$0		\$0	
Part	2510	In-State Travel	\$486		\$6,164		\$0		\$0	
In-State Travel/Non-Employee \$200 \$42,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2512	In-State Personal Travel Per Diem	\$7,801		\$1,774		\$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 \$55,455 \$0 \$0 2530 Out-Of-State Travel \$942 \$5,936 \$0 \$0 2531 Out-Of-State Personal Travel Per Diem \$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 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 2621 Communication Charges - Office Of Information Technology \$60,522 \$44,824 \$0 \$0 2622	2513	In-State Personal Vehicle Reimbursement	\$2,541		\$2,664		\$0		\$0	
In-State/Non-Employee - Personal Per Diem \$37,709 \$4,241 \$0 \$0 \$0 \$2523 In-State/Non-Employee - Personal Vehicle Reimbursement \$2,456 \$5,455 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2530 \$0 \$0 \$0 \$2531 \$0 \$0 \$0 \$0 \$2531 \$0 \$0 \$0 \$0 \$0 \$0 \$2532 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2520	In-State Travel/Non-Employee	\$200		\$42,312		\$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 \$ 11,971 \$ 4	2521	In-State/Non-Employee - Common Carrier	\$0		\$686		\$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		In-State/Non-Employee - Personal Per Diem	\$37,709		\$4,241		\$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 \$111 \$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 <td< td=""><td></td><td>In-State/Non-Employee - Personal Vehicle Reimbursement</td><td></td><td></td><td>\$5,455</td><td></td><td></td><td></td><td>\$0</td><td></td></td<>		In-State/Non-Employee - Personal Vehicle Reimbursement			\$5,455				\$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	2530	Out-Of-State Travel	\$942		\$5,936		\$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										
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										
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										
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		• •								
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										
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		-								
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										
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										
2710 Purchased Medical Services \$4,500 \$4,878 \$0 \$0 2810 Freight \$2,956 \$2,863 \$0 \$0										
2810 Freight \$2,956 \$2,863 \$0 \$0										
-										
2820 Purchased Services \$154,528 \$157,010 \$0 \$0										
	2820	Purchased Services	\$154,528		\$157,010		\$0		\$0	

Schedule 14B

		FY 2016-17 Act	ual	FY 2017-18 Actu	ıal	FY 2018-19 Appropr	riation	FY 2019-20 Gov	Req
Line Item Object	ct Code Detail	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	
Subtotal All Oti	her Operating	\$3,877,852		\$3,730,011		\$6,545,418		\$6,545,418	
Total Line Item	Expenditures	\$7,779,746	21.4	\$7,942,305	21.5	\$9,014,000	26.9	\$9,014,000	26.9

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

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	
622	Contractual Employee PERA	\$58	\$491	\$0	\$0	
1624	Contractual Employee Pera AED	\$276	\$242	\$0	\$0	
625	Contractual Employee Pera - Supplemental AED	\$270	\$242	\$0	\$0	

Schedule 14B

								Scriedule	
Line Item Obje	et Code Detail	FY 2016-17 Actu	al FTE	FY 2017-18 Acti	ual FTE	FY 2018-19 Appropri	riation FTE	FY 2019-20 Gov Expenditure	Req FTE
1100	Total Contract Services (Purchased Personal Services)	Expenditure \$130,923	FIE	\$106,198	FIE	Expenditure \$0	FIE	Expenditure \$0	FIE
1100	Total Contract Services (Fulchased Personal Services)	\$130,923		\$100,190		30		φ0	
Object Code	Object Name								
1920	Personal Services - Professional	\$130,923		\$106,198		\$0		\$0	
Subtotal All Pe	rsonal Services	\$259,868	0	\$143,331	0	\$300,000	0	\$300,000	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$272,543		\$193,318		\$250,000		\$250,000	
3000	Total Travel Expenses	\$17,588		\$21,628		\$230,000		\$230,000	
6000	Total Capitalized Property Purchases	\$0		\$191,723		\$0		\$0	
7000	Total Transfers	\$550,000		\$550,000		\$0		\$0	
		4000,000		4000,000					
Object Code	Object Name								
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	
Subtotal All Ot		\$840,132		\$956,669		\$250,000		\$250,000	

State Fair Financial Stability Study - 05. Colorado State Fair, (A) Colorado State Fair,

		FY 2016-17 Actu		FY 2017-18 Act		FY 2018-19 Approp		FY 2019-20 Gov	
ine Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Personal Serv	rices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
-	•								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	nting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	
ersonal Serv	<u>rices - Employees</u> Object Group Name								
•	Total FTE		0		0		0		
TE	Totallic								
	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
1000		\$0		\$0		\$0		\$0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
000 Object Code Personal Serv	Total Employee Wages and Benefits Object Name	\$0		\$0		\$0		\$0	
Object Code Personal Serv	Total Employee Wages and Benefits Object Name vices - Contract Services	\$0		\$0		\$0		\$0	
Object Code Personal Serv Object Group Object Code	Total Employee Wages and Benefits Object Name rices - Contract Services Object Group Name	\$0	0	\$0	0	\$0	0	\$0	
ODDject Code Personal Serv Object Group Object Code	Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name				0		0		
Object Code Personal Serv Object Group Object Code Subtotal All Per	Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name				0		0		
Object Code Personal Serv Object Group Object Code Subtotal All Per	Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services				0		0		
Object Code Personal Serv Object Group Object Code Subtotal All Personal All Other Opera	Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name rsonal Services				0		0		
Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	Total Employee Wages and Benefits Object Name Diges - Contract Services Object Group Name Object Name resonal Services ting Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases	\$225,354 \$74,646		\$182,789 \$117,211	0	\$0 \$300,000 \$0	0	\$0 \$300,000 \$0	
Object Code Personal Serv Object Group Object Code Subtotal All Per All Other Opera Object Group	Total Employee Wages and Benefits Object Name Dices - Contract Services Object Group Name Object Name resonal Services Object Group Name Total Operating Expenses	\$0 \$225,354		\$0	0	\$0	0	\$0	
Object Code Personal Serve Object Group Object Code Subtotal All Personal Serve All Other Opera Object Group 2000 2000 2000	Total Employee Wages and Benefits Object Name Diges - Contract Services Object Group Name Object Name resonal Services ting Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases	\$225,354 \$74,646		\$182,789 \$117,211	0	\$0 \$300,000 \$0	0	\$0 \$300,000 \$0	
Depict Code Personal Serve Depict Group Depict Code Subtotal All Per Depict Group Depict Code	Object Name Prices - Contract Services Object Group Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers	\$225,354 \$74,646		\$182,789 \$117,211 \$300,000	0	\$0 \$300,000 \$0	0	\$0 \$300,000 \$0	
Depict Code Personal Serve Depict Group Depict Code Subtotal All Per Depict Group Depict Code	Object Name Dices - Contract Services Object Group Name Object Name Object Name Transfers Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name	\$225,354 \$74,646 \$300,000		\$182,789 \$117,211 \$300,000	0	\$0 \$300,000 \$0 \$0	0	\$0 \$300,000 \$0 \$0	
Object Code Personal Serve Object Group Object Code Subtotal All Per Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Name Object Group Name Object Services Object Name Object Name Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense	\$225,354 \$74,646 \$300,000		\$182,789 \$117,211 \$300,000	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$300,000 \$0 \$0 \$300,000	
Object Code Personal Serve Object Group Object Code Subtotal All Per Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Name Object Group Name Object Name Object Name Object Name Object Group Name Object Group Name Total Capitalized Property Purchases Total Transfers Object Name Object Name Operating Expense Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance	\$225,354 \$74,646 \$300,000 \$0 \$103,839		\$182,789 \$117,211 \$300,000 \$0 \$56,320	0	\$300,000 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$300,000 \$0	
ODD	Object Name Object Group Name Object Name Object Name Object Name Object Name Object Group Name Object Group Name Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Other Maintenance	\$0 \$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$300,000 \$0 \$0	
Object Code Personal Serve Object Group Object Group Object Group Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Name Object Group Name Object Name Object Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Ground Maintenance Other Maintenance Building Maintenance	\$0 \$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code Personal Serve Object Group Object Group Object Group Object Group OOO OOO OOO OOO OOO OOO OOO OOO OOO O	Object Name Object Group Name Object Name Object Name Object Name Object Name Total Capitalized Property Purchases Total Transfers Object Name Operating Expense County Name Otal Operating Expenses Total Transfers Object Name Operating Expense Ground Maintenance Other Maintenance Building Maintenance Equipment Maintenance	\$0 \$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840 \$20,668		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code Personal Serv Diject Group Diject Code Subtotal All Per Diject Group Diject Code	Object Name Object Group Name Object Name Object Name Object Name Object Name Object Name Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services	\$0 \$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840 \$20,668 \$0		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code Personal Serve Diject Group Diject Code Subtotal All Per All Other Opera Diject Group Diject Group 2000 2000 2180 2220 2230 2312 2810 2820	Object Name Object Group Name Object Name Object Name Object Name Object Name Total Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Total Transfers Object Name Operating Expense Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services Freight	\$0 \$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840 \$20,668 \$0 \$0		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code Personal Serv Diject Group Diject Group Diject Code Subtotal All Per Diject Group Diject Code	Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Object Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services Freight Purchased Services	\$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840 \$20,668 \$0 \$0 \$305		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211 \$777 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code Personal Serv Diject Group Diject Code	Total Employee Wages and Benefits Object Name Prices - Contract Services Object Group Name Object Name Total Operating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services Freight Purchased Services Supplies & Materials	\$225,354 \$74,646 \$300,000 \$0 \$103,839 \$2,560 \$52,840 \$20,668 \$0 \$0 \$305 \$0		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211 \$777 \$0 \$15,499	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code Personal Serv Diject Group Dij	Object Name Pices - Contract Services Object Group Name Object Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services Freight Purchased Services Supplies & Materialis Repair and Maintenance	\$0 \$225,354 \$74,646 \$300,000 \$103,839 \$2,560 \$52,840 \$20,668 \$0 \$305 \$0 \$305		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211 \$777 \$0 \$15,499 \$3,132	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Group Object Code Subtotal All Per	Object Name Pices - Contract Services Object Group Name Object Name Object Name Object Name Total Services Object Group Name Total Operating Expenses Total Capitalized Property Purchases Total Transfers Object Name Operating Expense Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Construction Consultant Services Freight Purchased Services Supplies & Materials Repair and Maintenance Road Maintenance	\$0 \$225,354 \$74,646 \$300,000 \$103,839 \$2,560 \$52,840 \$20,668 \$0 \$0 \$305 \$0 \$0 \$305		\$182,789 \$117,211 \$300,000 \$0 \$56,320 \$0 \$99,670 \$0 \$117,211 \$777 \$0 \$15,499 \$3,132 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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

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

Indirect Cos	t Assessment - 05. Colorado State Fair, (A) Colorado	State Fair,							
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
7000	Total Transfers	\$111,705		\$95,925		\$111,705		\$111,705	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$111,705		\$111,705	
7200	Transfers Out For Indirect Costs	\$111,705		\$95,925		\$0		\$0	
Subtotal All Otl	her Operating	\$111,705		\$95,925		\$111,705		\$111,705	
Total Line Item	Expenditures	\$111,705	0	\$95,925	0	\$111,705	0	\$111,705	0

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

Personal Serv	rices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	5.7	5.0	5.2	5
1000	Total Employee Wages and Benefits	\$435,036	\$430,269	\$441,731	\$441,731
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$441,731	\$441,731
1110	Regular Full-Time Wages	\$326,913	\$330,609	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$429	\$2,736	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$225	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$5,000	\$0	\$0	\$0
1510	Dental Insurance	\$1,682	\$1,491	\$0	\$0
1511	Health Insurance	\$29,308	\$24,418	\$0	\$0
1512	Life Insurance	\$566	\$533	\$0	\$0
1513	Short-Term Disability	\$616	\$624	\$0	\$0
1520	FICA-Medicare Contribution	\$4,601	\$4,693	\$0	\$0
1521	Other Retirement Plans	\$5,834	\$5,673	\$0	\$0
1522	PERA	\$25,823	\$27,151	\$0	\$0
1524	PERA - AED	\$14,797	\$16,170	\$0	\$0
1525	PERA - SAED	\$14,598	\$16,170	\$0	\$0
1532	Unemployment Compensation	\$4,644	\$0	\$0	\$0
Personal Serv	rices - Contract Services				
Object Group	Object Group Name				

								Schedul	e 14
		FY 2016-17 Actu	ıal	FY 2017-18 Act	ual	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$435,036	5.7	\$430,269	5.0	\$441,731	5.2	\$441,731	5
	tting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$42,543		\$44,210		\$53,105		\$53,105	
3000	Total Travel Expenses	\$22,614		\$23,134		\$0		\$0	
Object Code	Object Name								
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	
118	Food and Food Service Supplies	\$16		\$0		\$0		\$0	
120	Books/Periodicals/Subscriptions	\$2,500		\$0		\$0		\$0	
121	Office Supplies	\$106		\$1,468		\$0		\$0	
123	Postage	\$2,079		\$695		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,228		\$2,169		\$0		\$0	
1111	Prizes And Awards	\$498		\$305		\$0		\$0	
1140	Dues And Memberships	\$450		\$945		\$0		\$0	
1170	Miscellaneous Fees And Fines	\$95		\$46		\$0		\$0	
1180	Official Functions	\$12,277		\$9,627		\$0		\$0	
1220	Registration Fees	\$2,732		\$12,449		\$0		\$0	
Subtotal All Oth		\$65,157		\$67,344		\$53,105		\$53,105	
Total Line Item	Evnandituras	\$500,193	5.7	\$497,612	5.0	\$494,836	5.2	\$494,836	5
Total Line item	Experialitures	\$500,193	5.7	\$497,612	5.0	\$494,036	5.2	\$494,030	

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

Personal Ser	vices - 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 Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

		FY 2016-17 Actu	ıal	FY 2017-18 Actu	ıal	FY 2018-19 Approp	riation	FY 2019-20 Gov	Req
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,182		\$0		\$483,767		\$483,767	
5000	Total Intergovernmental Payments	\$478,585		\$483,767		\$0		\$0	
Object Code	Object Name								
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	
Subtotal All Otl	her Operating	\$483,767		\$483,767		\$483,767		\$483,767	
Total I inc Itam	Expenditures	\$483,767	0	\$483,767	0	\$483,767	0	\$483,767	0

Matching Gr	rants to Districts - 06. Conservation Board, (A) Conservation Board,							
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,311		\$1		\$0		\$0	
5000	Total Intergovernmental Payments	\$589,348		\$223,690		\$675,000		\$675,000	
Object Code	Object Name								
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	
Subtotal All Ot	her Operating	\$594,659		\$223,691		\$675,000		\$675,000	
Total Line Item	Expenditures	\$594,659	0	\$223,691	0	\$675,000	0	\$675,000	0

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

Personal Services - Employees												
Object Group	Object Group Name											
FTE	Total FTE	()	0	0	0						
1000	Total Employee Wages and Benefits	\$130,208	\$110,387	\$3,922	\$3,922							
Object Code	Object Name											
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							

		FY 2016-17 Actual		FY 2017-18 Actua		FY 2018-19 Appropria	tion	FY 2019-20 Gov Re	e co
Line Item Obje	ct Code Detail		FTE		FTE		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	
	vices - Contract Services								
Object Group	Object Group Name Total Contract Services (Purchased Personal Services)	\$3,417		\$0		\$0		\$0	
Object Code	Object Name	4 0,							
1920	Personal Services - Professional	\$3,417		\$0		\$0		\$0	
	ersonal Services	\$133,625	0	\$110,387	0	\$3,922	0	\$3,922	0
Oubtotal All 1 c	ordinal solvices	Ψ100,020		ψ110,307		Ψ0,022	•	40,322	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
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	
Object Code	Object Name								
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	
Subtotal All Ot	ther Operating	\$1,046,031		\$136,986		\$502,859		\$502,859	
Total Line Item									