

		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures		Expenditures	
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b>					
<b>Personal Services</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
105400	SENIOR EXECUTIVE SERVICE	\$162,012	1.0	\$161,196	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$114,000	1.0	\$107,635	0.9
160DDH	DEPUTY DEPARTMENT HEAD	\$39,538	0.3	\$79,452	0.6
160DEA	EXECUTIVE ASSISTANT	\$55,968	1.0	\$57,648	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$91,296	1.0	\$78,061	0.8
D9E1XX	PROJECT PLANNER I	\$0	0.0	\$6,298	0.1
G3A3XX	ADMIN ASSISTANT II	\$34,476	1.0	\$46,986	1.3
G3A4XX	ADMIN ASSISTANT III	\$18,787	0.4	\$16,694	0.4
H1A4XX	PROGRAM MANAGEMENT III	\$118,794	1.0	\$123,600	1.0
H1B4XX	ADMINISTRATOR IV	\$140,928	2.0	\$149,249	1.4
H1L4XX	PURCHASING AGENT IV	\$71,028	1.0	\$73,164	1.0
H4G3XX	HUMAN RESOURCES SPEC III	\$51,000	1.0	\$46,917	0.9
H4G5XX	HUMAN RESOURCES SPEC V	\$86,052	1.0	\$88,632	1.0
H4K2XX	MKTG & COMM SPEC III	\$0	0.0	\$44,469	0.9
H8A1XX	ACCOUNTANT I	\$87,716	1.9	\$119,043	2.6
H8A2XX	ACCOUNTANT II	\$56,892	1.0	\$19,532	0.3
H8A3XX	ACCOUNTANT II	\$0	0.0	\$48,128	0.7
H1I3XX	GRANTS SPECIALIST III	\$8,798	0.2	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$68,073	1.8	\$44,448	1.0
H8C2XX	CONTROLLER II	\$96,101	1.0	\$104,532	1.0
P1A1XX	TEMPORARY AIDE	\$37,002		\$4,764	
<b>TOTAL</b>		<b>\$1,338,461</b>	<b>17.6</b>	<b>\$1,420,450</b>	<b>17.9</b>

<b>Agriculture Management Fund</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
P1A1XX	TEMPORARY AIDE	\$43,600	0.0	\$0	0.0
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$28,536	0.0
<b>TOTAL</b>		<b>\$43,600</b>		<b>\$28,536</b>	

		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures		Expenditures	
<b>(2) AGRICULTURAL SERVICES</b>					
<b>Animal Industry</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
<b>CPPS Job Class</b>	<b>Job Class Name</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
160SES	SENIOR EXECUTIVE SERVICE	\$147,800	1.0	\$145,440	1.0
C8D1XX	LABORATORY TECHNOLOGY I	\$31,622	0.7	\$43,572	1.0
C8D2XX	LABORATORY TECHNOLOGY II	\$51,980	1.0	\$56,476	1.2
C9B1XX	VETERINARIAN I	\$198,444	2.0	\$252,409	2.8
C9B2XX	VETERINARIAN II	\$238,220	2.0	\$209,328	2.0
G3A3XX	ADMIN ASSISTANT II	\$87,030	2.3	\$97,317	2.7
G3A4XX	ADMIN ASSISTANT III	\$141,052	3.0	\$157,318	3.4
H1A3XX	PROGRAM MANAGEMENT II	\$89,576	1.0	\$87,108	1.0
H1A7XX	PROGRAM MANAGEMENT VI	\$0	0.0	\$5,643	0.1
H1B3XX	ADMINISTRATOR III	\$22,459	0.4	\$102,208	2.0
H1B4XX	ADMINISTRATOR IV	\$218,424	3.0	\$209,532	3.0
H1G2XX	COMPLIANCE SPECIALIST II	\$94,448	1.0	\$0	0.0
H1G3XX	COMPLIANCE SPECIALIST III	\$324,030	5.1	\$322,742	6.2
H1G4XX	COMPLIANCE SPECIALIST IV	\$85,124	1.0	\$79,440	1.0
H4R1XX	PROGRAM ASSISTANT I	\$52,772	1.0	\$41,000	0.8
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$9,020	0.2
I3B2TG	PHY SCI RES/SCIENTIST I	\$57,456	1.0	\$59,184	1.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$73,544	1.0	\$70,596	1.0
I3B5*G	PHY SCI RES/SCIENTIST IV	\$94,736	1.0	\$92,424	1.0
P1A1XX	TEMPORARY AIDE	\$0		\$56,315	
<b>TOTAL</b>		<b>\$2,008,717</b>	<b>27.5</b>	<b>\$2,097,071</b>	<b>31.3</b>

		FY 2017-18 Actual	FY 2018-19 Actual		
		Expenditures	Expenditures		
<b>Plant Industry</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
C8D2XX	LABORATORY TECHNOLOGY II	\$26,622	0.4	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$41,757	1.0	\$35,772	1.0
G3A4XX	ADMIN ASSISTANT III	\$338,264	7.8	\$237,302	5.2
H1A3XX	PROGRAM MANAGEMENT II	\$117,076	1.0	\$150,057	1.4
H1A4XX	PROGRAM MANAGEMENT III	\$121,827	1.0	\$111,240	1.0
H1B3XX	ADMINISTRATOR III	\$110,018	0.8	\$146,309	2.8
H1B4XX	ADMINISTRATOR IV	\$159,447	2.0	\$47,710	0.7
H1B5XX	ADMINISTRATOR V	\$213,228	2.5	\$375,936	4.0
H1G1TX	COMPLIANCE SPECIALIST I	\$0	0.0	\$12,344	0.3
H1G1XX	COMPLIANCE SPECIALIST I	\$128,364	2.8	\$10,752	0.0
H1G2XX	COMPLIANCE SPECIALIST II	\$246,204	5.9	\$242,114	5.2
H1G3XX	COMPLIANCE SPECIALIST III	\$911,876	14.1	\$849,159	15.2
H1G4XX	COMPLIANCE SPECIALIST IV	\$490,936	5.5	\$328,826	4.9
H1G6XX	COMPLIANCE SPECIALIST VI	\$98,211	1.0	\$103,222	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$10,609	0.0
H4R1XX	PROGRAM ASSISTANT I	\$77,418	1.8	\$69,251	1.3
H4R2XX	PROGRAM ASSISTANT II	\$49,884	1.0	\$51,384	1.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$53,244	1.0	\$56,736	1.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$15,858	0.4	\$65,340	1.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$13,386	0.1	\$11,898	0.1
P1A1XX	TEMPORARY AIDE	\$31,154		\$0	
<b>TOTAL</b>		<b>\$3,244,773</b>	<b>50.1</b>	<b>\$2,915,960</b>	<b>47.2</b>

		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures		Expenditures	
<b>Inspection and Consumer Services</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
C8D2XX	LABORATORY TECHNOLOGY II	\$19,856	0.4	\$0	0.0
D8D1TX	GENERAL LABOR I	\$42,072	1.0	\$0	0.0
D8D1XX	GENERAL LABOR I	\$0	0.0	\$40,250	1.1
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$10,953	0.3
G3A4XX	ADMIN ASSISTANT III	\$130,998	3.0	\$104,251	2.2
H1A3XX	PROGRAM MANAGEMENT II	\$88,203	0.8	\$131,431	1.4
H1A4XX	PROGRAM MANAGEMENT III	\$102,299	1.0	\$151,842	1.5
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$37,888	0.8
H1B4XX	ADMINISTRATOR IV	\$154,400	2.0	\$208,735	3.0
H1B5XX	ADMINISTRATOR V	\$178,835	2.4	\$238,608	3.0
H1G1TX	COMPLIANCE SPECIALIST I	\$23,456	0.6	\$0	0.0
H1G1XX	COMPLIANCE SPECIALIST I	\$0	0.0	\$233,359	5.4
H1G2XX	COMPLIANCE SPECIALIST II	\$62,589	1.4	\$88,120	1.9
H1G3XX	COMPLIANCE SPECIALIST III	\$530,613	9.6	\$459,574	7.9
H1G4XX	COMPLIANCE SPECIALIST IV	\$187,110	2.8	\$163,612	2.7
H1G6XX	COMPLIANCE SPECIALIST VI	\$95,930	1.0	\$101,196	1.1
H4R1XX	PROGRAM ASSISTANT I	\$63,236	1.0	\$56,890	1.1
H6G8XX	MANAGEMENT	\$0	0.0	\$12,902	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$213,321	3.2	\$269,316	4.5
I3B3*B	PHY SCI RES/SCIENTIST II	\$201,705	2.4	\$189,707	2.5
I3B4*B	PHY SCI RES/SCIENTIST III	\$83,689	1.0	\$77,196	1.0
I3B5*B	PHY SCI RES/SCIENTIST IV	\$80,350	0.6	\$100,165	1.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$92,702	0.7	\$98,016	0.7
I5D3*B	ENGR/PHYS SCI TECH III	\$141,240	2.0	\$137,591	2.0
P1A1XX	TEMPORARY AIDE	\$0		\$369,237	
<b>TOTAL</b>		<b>\$2,492,603</b>	<b>36.8</b>	<b>\$3,280,839</b>	<b>45.0</b>

		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures		Expenditures	
<b>Conservation Services</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$44,672	0.9	\$43,956	1.0
H1B3XX	ADMINISTRATOR III	\$109,691	1.8	\$146,896	2.6
H1B5XX	ADMINISTRATOR V	\$184,168	2.0	\$179,388	2.0
H1G3XX	COMPLIANCE SPECIALIST III	\$4,184	0.0	\$0	0.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$993	0.0	\$0	0.0
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$29,898	0.7
H4R2XX	PROGRAM ASSISTANT II	\$58,568	1.0	\$55,176	1.0
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$336,212	4.7	\$265,685	4.7
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$69,488	1.0	\$66,420	1.0
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$84,140	1.0	\$81,516	1.0
H6G8XX	MANAGEMENT	\$78,062	0.6	\$73,084	1.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$34,343	0.4	\$58,421	1.0
I3B4*B	PHY SCI RES/SCIENTIST III	\$67,073	0.8	\$83,737	1.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$3,300	0.0	\$3,399	0.0
C8D2XX	LABORATORY TECHNOLOGY II	\$2,946	0.0	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$0		\$4,040	
<b>TOTAL</b>		<b>\$1,077,840</b>	<b>14.2</b>	<b>\$1,091,614</b>	<b>16.9</b>

<b>(3) AGRICULTURAL MARKETS</b>					
<b>(A) Agricultural Markets</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$51,384	1.0	\$52,920	1.0
H1I3XX	GRANTS SPECIALIST III	\$27,581	0.0	\$0	0.0
H1I4XX	GRANTS SPECIALIST IV	\$0	0.0	\$42,804	1.0
H4K2XX	MKTG & COMM SPEC II	\$18,701	0.4	\$54,010	1.1
H4K3XX	MKTG & COMM SPEC III	\$97,946	1.6	\$50,892	1.0
H4K5XX	MKTG & COMM SPEC V	\$157,993	2.0	\$160,512	2.0
H4R1XX	PROGRAM ASSISTANT I	\$46,344	1.0	\$48,030	1.0
H6G8XX	MANAGEMENT	\$122,741	1.0	\$116,122	1.0
<b>TOTAL</b>		<b>\$522,689</b>	<b>7.0</b>	<b>\$525,290</b>	<b>8.1</b>

	FY 2017-18 Actual Expenditures	FY 2018-19 Actual Expenditures
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<b>Agricultural Development Board</b>					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
H1B4XX	ADMINISTRATOR IV	\$77,028	1.0	\$0	1.0
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$79,344	1.0
	<b>TOTAL</b>	<b>\$77,028</b>	<b>1.0</b>	<b>\$79,344</b>	<b>2.0</b>

<b>Wine Promotion Board</b>					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
H4K2XX	MKTG & COMM SPEC II	\$27,245	0.5	\$24,348	0.5
H4K6XX	MKTG & COMM SPEC VI	\$99,756	1.0	\$102,744	1.0
	<b>TOTAL</b>	<b>\$127,001</b>	<b>1.5</b>	<b>\$127,092</b>	<b>1.5</b>

<b>(B) Agricultural Products Inspection, Program Costs</b>					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
H1A2XX	PROGRAM MANAGEMENT I	\$84,545	1.0	\$87,756	1.0
H4M1IX	TECHNICIAN I	\$108,420	3.3	\$214,473	6.2
H4M2TX	TECHNICIAN II	\$754,314	20.1	\$774,715	18.9
H4M3XX	TECHNICIAN III	\$44,990	1.0	\$46,279	1.0
H4M4XX	TECHNICIAN IV	\$51,804	1.0	\$53,364	1.0
H4M5XX	TECHNICIAN V	\$60,768	1.0	\$62,592	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$29,356	0.6	\$27,032	0.5
	<b>TOTAL</b>	<b>\$1,134,196</b>	<b>28.0</b>	<b>\$1,266,211</b>	<b>29.6</b>

		FY 2017-18 Actual		FY 2018-19 Actual	
		Expenditures		Expenditures	
<b>(4) BRAND BOARD</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
G3A3XX	ADMIN ASSISTANT II	\$49,873	1.4	48,286	1.3
G3A4XX	ADMIN ASSISTANT III	\$137,532	3.0	141,660	3.0
H1A4XX	PROGRAM MANAGEMENT III	\$101,160	1.0	104,196	1.0
H1B3XX	ADMINISTRATOR III	\$69,204	1.0	71,280	1.0
H4M2TX	TECHNICIAN II	\$45,507	1.2	114,706	3.1
H4M3XX	TECHNICIAN III	\$1,882,581	41.3	1,868,741	40.2
H4M4XX	TECHNICIAN IV	\$575,103	10.1	588,204	10.0
H8A2XX	ACCOUNTANT II	\$69,204	1.0	71,280	1.0
P1A1XX	TEMPORARY AIDE	\$0		\$108,243	
<b>TOTAL</b>		<b>\$2,930,165</b>	<b>60.0</b>	<b>\$3,116,596</b>	<b>60.6</b>

<b>(5) COLORADO STATE FAIR</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
160SES	SENIOR EXECUTIVE SERVICE	\$64,844	0.6	\$111,240	1.0
D6D2XX	STRUCTURAL TRADES II	\$45,152	1.0	\$46,159	1.0
D8D1TX	GENERAL LABOR I	\$163,030	5.4	\$0	0.0
D8D1XX	GENERAL LABOR I	\$0	0.0	\$165,173	5.2
G2C2TX	CUST SUPPORT COORD I	\$53,712	1.0	\$55,320	1.0
G3A4XX	ADMIN ASSISTANT III	\$42,672	1.0	\$43,956	1.0
H1B3XX	ADMINISTRATOR III	\$248,434	4.6	\$278,951	5.0
H1B4XX	ADMINISTRATOR IV	\$64,224	1.0	\$66,155	1.0
H1B5XX	ADMINISTRATOR V	\$79,128	1.0	\$81,504	1.0
H4R1XX	PROGRAM ASSISTANT I	\$93,503	2.0	\$96,288	2.0
H8A4XX	ACCOUNTANT IV	\$76,373	1.0	\$80,352	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$86,400	2.0	\$88,992	2.0
I5E3XX	ELECTRONICS SPEC II	\$54,864	1.0	\$48,824	0.9
P1A1XX	TEMPORARY AIDE	\$0		\$3,807	
<b>TOTAL</b>		<b>\$1,072,335</b>	<b>21.5</b>	<b>\$1,166,721</b>	<b>22.1</b>

<b>(6) CONSERVATION BOARD</b>					
<b>Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)</b>					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$17,292	0.4

		FY 2017-18 Actual		FY 2018-19 Actual		
		Expenditures		Expenditures		
H1A5XX	PROGRAM MANAGEMENT IV	\$98,676	1.0	\$0	0.0	
H1A2XX	PROGRAM MANAGEMENT I	\$140,285	1.0	\$101,640	1.0	
H1B3XX	ADMINISTRATOR III	\$56,387	1.0	\$187,572	3.5	
H1B4XX	ADMINISTRATOR IV	\$4,838	1.0	\$66,384	1.0	
H1I1TX	GRANTS SPECIALIST I	\$0	0.0	\$14,112	0.3	
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$9,965	0.0	
H6G8XX	MANAGEMENT	\$30,423	1.0	\$34,184	0.0	
<b>TOTAL</b>		<b>\$330,609</b>	<b>5.0</b>	<b>\$431,150</b>	<b>6.2</b>	



Schedule 14B

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		17.6	17.0	16.7	16.7
1000	Total Employee Wages and Benefits	\$1,794,482	\$1,923,738	\$1,793,406	\$2,039,215	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,793,406	\$2,039,215
1110	Regular Full-Time Wages	\$822,659	\$897,398	\$0	\$0
1111	Regular Part-Time Wages	\$18,787	\$19,305	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$11,435	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$26	\$6	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$497,015	\$485,803	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$15,501	\$27,873	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$5,544	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$2,500	\$0	\$0
1360	Non-Base Building Performance Pay	\$320	\$0	\$0	\$0
1510	Dental Insurance	\$6,816	\$7,804	\$0	\$0
1511	Health Insurance	\$137,459	\$157,781	\$0	\$0
1512	Life Insurance	\$1,940	\$2,002	\$0	\$0
1513	Short-Term Disability	\$2,514	\$2,065	\$0	\$0
1520	FICA-Medicare Contribution	\$19,057	\$24,463	\$0	\$0
1521	Other Retirement Plans	\$16,425	\$18,788	\$0	\$0
1522	PERA	\$117,764	\$124,535	\$0	\$0
1524	PERA - AED	\$66,103	\$70,602	\$0	\$0
1525	PERA - SAED	\$66,103	\$70,602	\$0	\$0
1530	Other Employee Benefits	\$0	\$391	\$0	\$0
1532	Unemployment Compensation	\$451	\$384	\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$97,568		\$82,009		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$0		\$3,967		\$0		\$0	
1920	Personal Services - Professional	\$92,568		\$34,476		\$0		\$0	
1950	Personal Services - Other State Departments	\$5,000		\$8,615		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$34,951		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,892,050</b>	<b>17.6</b>	<b>\$2,005,746</b>	<b>17.0</b>	<b>\$1,793,406</b>	<b>16.7</b>	<b>\$2,039,215</b>	<b>16.7</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$18		\$5,324		\$0		\$0	
5200	Total Other Payments	\$0		\$27,099		\$0		\$0	
7000	Total Transfers	\$0		\$22,742		\$0		\$0	
<b>Object Code Object Name</b>									
2610	Advertising And Marketing	\$0		\$2,000		\$0		\$0	
2820	Purchased Services	\$0		\$3,000		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$18		\$18		\$0		\$0	
4180	Official Functions	\$0		\$306		\$0		\$0	
5775	State Grant/Contract	\$0		\$1,085		\$0		\$0	
5791	Grants To Individuals	\$0		\$26,014		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$16,058		\$0		\$0	
7A0P	Operating Transfers to Natural Resources - Intrafund	\$0		\$6,684		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$18</b>		<b>\$55,165</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,892,068</b>	<b>17.6</b>	<b>\$2,060,911</b>	<b>17.0</b>	<b>\$1,793,406</b>	<b>16.7</b>	<b>\$2,039,215</b>	<b>16.7</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Health, Life, and Dental - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$2,906,815		\$3,356,559	
<b>Object Code</b>		<b>Object Name</b>								
1000	Personal Services		\$0		\$0		\$2,906,815		\$3,356,559	
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
<b>Object Code</b>		<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,906,815</b>	<b>0</b>	<b>\$3,356,559</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group</b>		<b>Object Group Name</b>								
7000	Total Transfers		\$0		\$32,038		\$0		\$0	
<b>Object Code</b>		<b>Object Name</b>								
70RX	State Employees Reserve Fund Reversions		\$0		\$32,038		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$32,038</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$32,038</b>	<b>0</b>	<b>\$2,906,815</b>	<b>0</b>	<b>\$3,356,559</b>	<b>0</b>

Line Item Object Code Detail		FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Short-term Disability - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,									
<b><u>Personal Services - Employees</u></b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$28,518		\$31,079	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$28,518		\$31,079	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$28,518</b>	<b>0</b>	<b>\$31,079</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$0		\$410		\$0		\$0	
<b>Object Code Object Name</b>									
70RX	State Employees Reserve Fund Reversions	\$0		\$410		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$410</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$410</b>	<b>0</b>	<b>\$28,518</b>	<b>0</b>	<b>\$31,079</b>	<b>0</b>

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

<b><u>Personal Services - Employees</u></b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,086,911		\$973,795		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$1,086,911		\$973,795		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,086,911</b>	<b>0</b>	<b>\$973,795</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
7000	Total Transfers	\$0		\$12,682		\$0		\$0		
<b>Object Code Object Name</b>										
70RX	State Employees Reserve Fund Reversions	\$0		\$12,682		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$12,682</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$12,682</b>	<b>0</b>	<b>\$1,086,911</b>	<b>0</b>	<b>\$973,795</b>	<b>0</b>	

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,086,911		\$973,795		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$1,086,911		\$973,795		

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$1,086,911	0	\$973,795	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$0		\$12,682		\$0		\$0	
<b>Object Code Object Name</b>									
70RX	State Employees Reserve Fund Reversions	\$0		\$12,682		\$0		\$0	
<b>Subtotal All Other Operating</b>									
		\$0		\$12,682		\$0		\$0	
<b>Total Line Item Expenditures</b>									
		\$0	0	\$12,682	0	\$1,086,911	0	\$973,795	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$511,033		\$481,308	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$511,033		\$481,308	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>									
		\$0	0	\$0	0	\$511,033	0	\$481,308	0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$511,033	0	\$481,308	0

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

**Personal Services - Employees**

<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,266,060		\$423,084	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$1,266,060		\$423,084	

**Personal Services - Contract Services**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$1,266,060	0	\$423,084	0

**All Other Operating Expenditures**

<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
7000	Total Transfers	\$0		\$8,245		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$0		\$8,245		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$8,245		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$8,245	0	\$1,266,060	0	\$423,084	0

Paid Family Leave - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$85,111	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0		\$85,111	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$85,111	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$85,111	0
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Merit Pay - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$235,986		\$252,521		\$168,282		\$137,714	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$168,282		\$137,714	
1533		Workers' Compensation	\$235,986		\$252,521		\$0		\$0	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$235,986	0	\$252,521	0	\$168,282	0	\$137,714	0
<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$41,485		\$33,952	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$41,485		\$33,952	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$41,485		\$33,952	
<b>Total Line Item Expenditures</b>		\$235,986	0	\$252,521	0	\$209,767	0	\$171,666	0

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

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

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

<b><u>All Other Operating Expenditures</u></b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$205,991		\$214,105		\$259,565		\$259,565	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$35,991		\$42,877		\$0		\$0	
5200	Total Other Payments	\$46,031		\$1,112		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$259,565		\$259,565	
2110	Water and Sewer Services	\$0		\$2,045		\$0		\$0	
2160	Other Cleaning Services	\$21,545		\$19,853		\$0		\$0	
2180	Grounds Maintenance	\$13,694		\$15,777		\$0		\$0	
2220	Building Maintenance	\$15,049		\$9,218		\$0		\$0	
2231	Information Technology Maintenance	\$575		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$31		\$63		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$1,583		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,199		\$4,809		\$0		\$0	
2253	Rental of Equipment	\$2,842		\$2,623		\$0		\$0	
2254	Rental Of Equipment	\$0		\$67		\$0		\$0	
2255	Rental of Buildings	\$2,880		\$2,880		\$0		\$0	
2258	Parking Fees	\$1,219		\$4,855		\$0		\$0	
2259	Parking Fees	\$154		\$116		\$0		\$0	
2510	In-State Travel	\$5,316		\$7,862		\$0		\$0	
2511	In-State Common Carrier Fares	\$95		\$659		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,918		\$3,314		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$7,036		\$5,477		\$0		\$0	
2514	State-Owned Aircraft	\$0		\$1,240		\$0		\$0	
2520	In-State Travel/Non-Employee	\$505		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,917		\$6,356		\$0		\$0	
2530	Out-Of-State Travel	\$4,217		\$8,508		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$8,291		\$8,183		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,479		\$1,170		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$274		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$1,943		\$107		\$0		\$0	
2610	Advertising And Marketing	\$3,957		\$7,558		\$0		\$0	
2630	Communication Charges - External	\$38,306		\$42,458		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2631 Communication Charges - Office Of Information Technology	\$7,897		\$8,497		\$0		\$0	
2680 Printing And Reproduction Services	\$804		\$2,243		\$0		\$0	
2820 Purchased Services	\$105		\$500		\$0		\$0	
3110 Supplies & Materials	\$17,264		\$7,439		\$0		\$0	
3113 Clothing and Uniform Allowance	\$276		\$365		\$0		\$0	
3118 Food and Food Service Supplies	\$3,486		\$4,865		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,518		\$2,702		\$0		\$0	
3121 Office Supplies	\$4,029		\$8,332		\$0		\$0	
3123 Postage	\$9,827		\$25,732		\$0		\$0	
3126 Repair and Maintenance	\$9,590		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,778		\$422		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$708		\$2,251		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,084		\$648		\$0		\$0	
3950 Gasoline	\$60		\$0		\$0		\$0	
4140 Dues And Memberships	\$25,767		\$23,677		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$144		\$320		\$0		\$0	
4180 Official Functions	\$2,619		\$947		\$0		\$0	
4220 Registration Fees	\$12,582		\$11,259		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$46,031		\$1,112		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$288,013</b>		<b>\$258,094</b>		<b>\$259,565</b>		<b>\$259,565</b>	
<b>Total Line Item Expenditures</b>	<b>\$288,013</b>	<b>0</b>	<b>\$258,094</b>	<b>0</b>	<b>\$259,565</b>	<b>0</b>	<b>\$259,565</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$375,592		\$467,197	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$375,592		\$467,197	
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$375,592	0	\$467,197	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$558,013		\$543,399		\$310,288		\$385,965	
5200	Total Other Payments	\$0		\$0		\$37,570		\$46,733	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$310,288		\$385,965	
2690	Legal Services	\$558,013		\$543,399		\$0		\$0	
5200	Other Payments	\$0		\$0		\$37,570		\$46,733	
<b>Subtotal All Other Operating</b>		\$558,013		\$543,399		\$347,858		\$432,698	
<b>Total Line Item Expenditures</b>		\$558,013	0	\$543,399	0	\$723,450	0	\$899,895	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$12,224		\$23,355	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$12,224		\$23,355	

**Personal Services - Contract Services**

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$12,224	0	\$23,355	0	
<b><u>All Other Operating Expenditures</u></b>											
<b>Object Group</b>			<b>Object Group Name</b>								
2000		Total Operating Expenses	\$4,963		\$7,054		\$0		\$0		
<b>Object Code</b>			<b>Object Name</b>								
2690		Legal Services	\$4,963		\$7,054		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$4,963		\$7,054		\$0		\$0		
<b>Total Line Item Expenditures</b>			\$4,963	0	\$7,054	0	\$12,224	0	\$23,355	0	

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

<b><u>Personal Services - Employees</u></b>											
<b>Object Group</b>			<b>Object Group Name</b>								
FTE		Total FTE		0		0		0		0	
1000		Total Employee Wages and Benefits	\$0		\$0		\$97,173		\$79,219		
<b>Object Code</b>			<b>Object Name</b>								
1000		Personal Services	\$0		\$0		\$97,173		\$79,219		
<b><u>Personal Services - Contract Services</u></b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$97,173	0	\$79,219	0	

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$209,448		\$268,767		\$139,209		\$113,489	
<b>Object Code Object Name</b>										
2000		Operating Expense	\$0		\$0		\$139,209		\$113,489	
2660		Insurance For Other Than Employee Benefits	\$209,448		\$268,767		\$0		\$0	
<b>Subtotal All Other Operating</b>			<b>\$209,448</b>		<b>\$268,767</b>		<b>\$139,209</b>		<b>\$113,489</b>	
<b>Total Line Item Expenditures</b>			<b>\$209,448</b>	<b>0</b>	<b>\$268,767</b>	<b>0</b>	<b>\$236,382</b>	<b>0</b>	<b>\$192,708</b>	<b>0</b>

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

<b>Personal Services - Employees</b>										
<b>Object Group Object Group Name</b>										
FTE		Total FTE		0		0		0		0
1000		Total Employee Wages and Benefits	\$0		\$0		\$90,431		\$89,843	
<b>Object Code Object Name</b>										
1000		Personal Services	\$0		\$0		\$90,431		\$89,843	
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$90,431</b>	<b>0</b>	<b>\$89,843</b>	<b>0</b>

<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000		Total Operating Expenses	\$198,810		\$188,412		\$214,869		\$214,720	
<b>Object Code Object Name</b>										

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000	Operating Expense	\$0		\$0		\$214,869		\$214,720	
2251	Miscellaneous Rentals	\$198,281		\$188,448		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$529		(\$35)		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$198,810</b>		<b>\$188,412</b>		<b>\$214,869</b>		<b>\$214,720</b>	
<b>Total Line Item Expenditures</b>		<b>\$198,810</b>	<b>0</b>	<b>\$188,412</b>	<b>0</b>	<b>\$305,300</b>	<b>0</b>	<b>\$304,563</b>	<b>0</b>

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

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

**Object Code Object Name**

<b>Personal Services - Contract Services</b>									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$4,866		\$8,493		\$0		\$0	
1960	Personal Services - Information Technology	\$4,866		\$8,493		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,866</b>	<b>0</b>	<b>\$8,493</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$90,642		\$33,708		\$101,872		\$101,872	
2000	Operating Expense	\$0		\$0		\$101,872		\$101,872	
2160	Other Cleaning Services	\$0		\$140		\$0		\$0	



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$0		\$524		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,275		\$5,747		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$68,793		\$7,114		\$0		\$0	
3110	Supplies & Materials	\$0		\$4,945		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$140		\$0		\$0	
3121	Office Supplies	\$8,182		\$4,178		\$0		\$0	
3126	Repair and Maintenance	\$693		\$160		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,699		\$10,759		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$90,642</b>		<b>\$33,708</b>		<b>\$101,872</b>		<b>\$101,872</b>	
<b>Total Line Item Expenditures</b>		<b>\$95,508</b>	<b>0</b>	<b>\$42,201</b>	<b>0</b>	<b>\$101,872</b>	<b>0</b>	<b>\$101,872</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$18,101		\$18,101		\$19,301		\$19,301	
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**Object Code Object Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2000 Operating Expense	\$0		\$0		\$19,301		\$19,301	
2255 Rental of Buildings	\$18,101		\$18,101		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$18,101</b>		<b>\$18,101</b>		<b>\$19,301</b>		<b>\$19,301</b>	
<b>Total Line Item Expenditures</b>	<b>\$18,101</b>	<b>0</b>	<b>\$18,101</b>	<b>0</b>	<b>\$19,301</b>	<b>0</b>	<b>\$19,301</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000 Total Operating Expenses	\$1,500		\$1,643		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6700 Total Debt Service	\$525,281		\$460,375		\$0		\$0	

**Object Code Object Name**

4170 Miscellaneous Fees And Fines	\$1,500		\$1,643		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6710 Bond/Note/Certification of Participation Principal	\$380,000		\$390,000		\$0		\$0	
6720 Bond/Note/Certificate Of Participation Interest	\$145,281		\$70,375		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Other Operating</b>	\$526,781		\$462,017		\$529,063		\$529,063	
<b>Total Line Item Expenditures</b>	\$526,781	0	\$462,017	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,

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

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

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

**Personal Services - Employees**

**Object Group Object Group Name**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,616,101		\$1,925,759		
<b>Object Code Object Name</b>										
1000	Personal Services	\$0		\$0		\$1,616,101		\$1,925,759		
<b>Personal Services - Contract Services</b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,616,101</b>	<b>0</b>	<b>\$1,925,759</b>	<b>0</b>	
<b>All Other Operating Expenditures</b>										
<b>Object Group Object Group Name</b>										
2000	Total Operating Expenses	\$1,477,937		\$1,578,725		\$0		\$0		
<b>Object Code Object Name</b>										
2650	Office of Information Technology Purchased Services	\$1,477,937		\$1,578,725		\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$1,477,937</b>		<b>\$1,578,725</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>		<b>\$1,477,937</b>	<b>0</b>	<b>\$1,578,725</b>	<b>0</b>	<b>\$1,616,101</b>	<b>0</b>	<b>\$1,925,759</b>	<b>0</b>	

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

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

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b><u>All Other Operating Expenditures</u></b>								
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

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

<b><u>Personal Services - Employees</u></b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$14,231		\$19,036	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$14,231		\$19,036	
<b><u>Personal Services - Contract Services</u></b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$103,507		\$124,536		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$103,507		\$124,536		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$103,507</b>	<b>0</b>	<b>\$124,536</b>	<b>0</b>	<b>\$14,231</b>	<b>0</b>	<b>\$19,036</b>	<b>0</b>

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
2000	Total Operating Expenses		\$0	\$0	\$94,394		\$126,268	
<b>Object Code Object Name</b>								
2000	Operating Expense		\$0	\$0	\$94,394		\$126,268	
<b>Subtotal All Other Operating</b>			<b>\$0</b>	<b>\$0</b>	<b>\$94,394</b>		<b>\$126,268</b>	
<b>Total Line Item Expenditures</b>			<b>\$103,507</b>	<b>0</b>	<b>\$124,536</b>	<b>0</b>	<b>\$108,625</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$161,939	\$196,939	\$196,939	\$240,000
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**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$196,939	\$240,000
2110	Water and Sewer Services	\$11,000	\$11,948	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2220 Building Maintenance	\$0		\$472		\$0		\$0	
3110 Supplies & Materials	\$0		\$780		\$0		\$0	
3940 Electricity	\$123,966		\$147,319		\$0		\$0	
3950 Gasoline	\$4,020		\$28		\$0		\$0	
3970 Natural Gas	\$22,650		\$36,169		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$303		\$223		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$161,939</b>		<b>\$196,939</b>		<b>\$196,939</b>		<b>\$240,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$161,939</b>	<b>0</b>	<b>\$196,939</b>	<b>0</b>	<b>\$196,939</b>	<b>0</b>	<b>\$240,000</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$15,000		\$0	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$15,000		\$0	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
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Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$15,000	0	\$0	0

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0	2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$66,669	\$42,045	\$105,000		\$105,000		

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$105,000		\$105,000		
1110	Regular Full-Time Wages	\$43,600	\$28,536	\$0		\$0		
1120	Temporary Full-Time Wages	\$0	\$908	\$0		\$0		
1121	Temporary Part-Time Wages	\$0	\$2,491	\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$511	\$0		\$0		
1510	Dental Insurance	\$417	\$132	\$0		\$0		
1511	Health Insurance	\$8,013	\$2,401	\$0		\$0		
1512	Life Insurance	\$133	\$45	\$0		\$0		
1513	Short-Term Disability	\$132	\$43	\$0		\$0		
1520	FICA-Medicare Contribution	\$965	\$467	\$0		\$0		
1521	Other Retirement Plans	\$2,623	\$2,888	\$0		\$0		
1522	PERA	\$4,132	\$392	\$0		\$0		
1524	PERA - AED	\$3,327	\$1,616	\$0		\$0		
1525	PERA - SAED	\$3,327	\$1,616	\$0		\$0		

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$19,742	\$5,584	\$0		\$0		
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**Object Code Object Name**

1920	Personal Services - Professional	\$17,800	\$5,584	\$0		\$0		
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$1,942		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$86,411</b>	<b>0</b>	<b>\$47,629</b>	<b>2.0</b>	<b>\$105,000</b>	<b>2.0</b>	<b>\$105,000</b>	<b>2.0</b>

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$280,091		\$534,151		\$1,943,914		\$1,943,914	
3000	Total Travel Expenses	\$17,131		\$13,460		\$0		\$0	
5000	Total Intergovernmental Payments	\$34,201		\$46,062		\$0		\$0	
5200	Total Other Payments	\$46,304		\$32,456		\$0		\$0	
6000	Total Capitalized Property Purchases	\$134,288		\$99,407		\$0		\$0	
6700	Total Debt Service	\$0		\$303,704		\$0		\$0	
7000	Total Transfers	\$0		\$80,500		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,943,914		\$1,943,914	
2160	Other Cleaning Services	\$315		\$0		\$0		\$0	
2180	Grounds Maintenance	\$0		\$14,424		\$0		\$0	
2220	Building Maintenance	\$34,665		\$67,961		\$0		\$0	
2250	Miscellaneous Rentals	\$11,499		\$37,649		\$0		\$0	
2251	Miscellaneous Rentals	\$5,564		\$3,125		\$0		\$0	
2254	Rental Of Equipment	\$0		\$193		\$0		\$0	
2258	Parking Fees	\$203		\$462		\$0		\$0	
2310	Purchased Construction Services	\$74,692		\$72,407		\$0		\$0	
2312	Construction Consultant Services	\$59,596		\$0		\$0		\$0	
2510	In-State Travel	\$996		\$1,865		\$0		\$0	
2511	In-State Common Carrier Fares	\$40		\$327		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$441		\$847		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$479		\$158		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$902		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,750		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$600		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$1,538		\$240		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,642		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$692		\$581		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$677		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$2,064		\$0		\$0		\$0	
2542 Out-of-State/Non-Employee - Personal Per Diem	\$45		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$2,103		\$4,249		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$2,669		\$1,080		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$1,543		\$1,460		\$0		\$0	
2560 Out-Of-Country Travel/Non-Employee	\$0		\$0		\$0		\$0	
2561 Out-Of-Country/Non-Employee - Common Carrier	\$1,601		\$0		\$0		\$0	
2610 Advertising And Marketing	\$120,269		\$223,825		\$0		\$0	
2630 Communication Charges - External	\$154		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$28,476		\$15,300		\$0		\$0	
2810 Freight	\$0		\$6,275		\$0		\$0	
3110 Supplies & Materials	\$2,015		\$5,486		\$0		\$0	
3121 Office Supplies	\$0		\$1,726		\$0		\$0	
3123 Postage	\$192		\$305		\$0		\$0	
3126 Repair and Maintenance	\$3,168		\$1,938		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$15,779		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$10,188		\$0		\$0	
3950 Gasoline	\$65		\$210		\$0		\$0	
4117 Reportable Claims Against The State	\$0		\$36,877		\$0		\$0	
4140 Dues And Memberships	\$0		\$19,790		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$70,297		\$70,297		\$0		\$0	
4180 Official Functions	\$2,810		\$859		\$0		\$0	
4220 Registration Fees	\$400		\$1,482		\$0		\$0	
5120 Grants - Counties	\$5,696		\$0		\$0		\$0	
5420 Purchased Services - Counties	\$0		\$4,609		\$0		\$0	
5430 Purchased Services - Federal Government	\$28,504		\$41,453		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$46,304		\$32,456		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6260	Laboratory Equipment - Direct Purchase	\$0		\$27,000		\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest	\$0		\$64,875		\$0		\$0	
6810	Capital Lease Principal	\$0		\$233,488		\$0		\$0	
6820	Capital Lease Interest	\$0		\$5,341		\$0		\$0	
700B	Operating Transfers to Agriculture	\$0		\$55,500		\$0		\$0	
700P	Operating Transfers to Natural Resources	\$0		\$25,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$512,013</b>		<b>\$1,109,740</b>		<b>\$1,943,914</b>		<b>\$1,943,914</b>	
<b>Total Line Item Expenditures</b>		<b>\$598,424</b>	<b>0</b>	<b>\$1,157,369</b>	<b>2.0</b>	<b>\$2,048,914</b>	<b>2.0</b>	<b>\$2,048,914</b>	<b>2.0</b>

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

Personal Services - Employees

**Object Group Object Group Name**

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

**Object Code Object Name**

Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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All Other Operating Expenditures

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$0		\$0		\$300,000		\$20,000	
5200	Total Other Payments	\$20,000		\$20,000		\$0		\$0	

**Object Code Object Name**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Intergovernmental Payments	\$0		\$0		\$300,000		\$20,000	
5781	Grants To Nongovernmental Organizations	\$20,000		\$20,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$20,000</b>		<b>\$20,000</b>		<b>\$300,000</b>		<b>\$20,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$20,000</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$20,000</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$56,712		\$100,000		\$103,181		\$161,297	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$103,181		\$161,297	
7200	Transfers Out For Indirect Costs	\$56,712		\$100,000		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$56,712</b>		<b>\$100,000</b>		<b>\$103,181</b>		<b>\$161,297</b>	
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<b>Total Line Item Expenditures</b>		<b>\$56,712</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$103,181</b>	<b>0</b>	<b>\$161,297</b>	<b>0</b>
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Animal Industry Division - 02. Agriculture Services, (A) Agriculture Services,										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE			27.5		26.5		28.1		29.5
1000	Total Employee Wages and Benefits		\$2,744,160		\$2,813,916		\$2,635,530		\$2,963,981	
<b>Object Code Object Name</b>										
1000	Personal Services		\$0		\$0		\$2,635,530		\$2,963,981	
1110	Regular Full-Time Wages		\$1,862,918		\$1,910,390		\$0		\$0	
1120	Temporary Full-Time Wages		\$14,600		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$4		\$5		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$377		\$7,950		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0		\$100		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages		\$145,800		\$147,410		\$0		\$0	
1360	Non-Base Building Performance Pay		\$502		\$0		\$0		\$0	
1510	Dental Insurance		\$12,860		\$13,108		\$0		\$0	
1511	Health Insurance		\$272,448		\$291,196		\$0		\$0	
1512	Life Insurance		\$3,409		\$3,391		\$0		\$0	
1513	Short-Term Disability		\$3,796		\$3,119		\$0		\$0	
1520	FICA-Medicare Contribution		\$28,745		\$29,411		\$0		\$0	
1521	Other Retirement Plans		\$12,914		\$13,332		\$0		\$0	
1522	PERA		\$187,922		\$192,103		\$0		\$0	
1524	PERA - AED		\$98,934		\$101,200		\$0		\$0	
1525	PERA - SAED		\$98,934		\$101,200		\$0		\$0	
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group Object Group Name</b>										
1100	Total Contract Services (Purchased Personal Services)		\$6,365		\$1,947		\$65,409		\$65,409	
<b>Object Code Object Name</b>										
1100	Purchased Service - Personal Services		\$0		\$0		\$65,409		\$65,409	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1920	Personal Services - Professional	\$6,365		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$1,947		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,750,525</b>	<b>27.5</b>	<b>\$2,815,863</b>	<b>26.5</b>	<b>\$2,700,939</b>	<b>28.1</b>	<b>\$3,029,390</b>	<b>29.5</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$496,165		\$493,630		\$245,663		\$245,663	
3000	Total Travel Expenses	\$37,907		\$40,998		\$5,000		\$5,000	
5000	Total Intergovernmental Payments	\$69,209		\$4,520		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$230		\$0		\$0	
7000	Total Transfers	\$0		\$44,209		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$245,663		\$245,663	
2160	Other Cleaning Services	\$8,964		\$0		\$0		\$0	
2220	Building Maintenance	\$591		\$2,175		\$0		\$0	
2230	Equipment Maintenance	\$10,142		\$8,300		\$0		\$0	
2231	Information Technology Maintenance	\$43,020		\$55,125		\$0		\$0	
2240	Motor Vehicle Maintenance	\$173		\$52		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$51,135		\$54,331		\$0		\$0	
2253	Rental of Equipment	\$114		\$0		\$0		\$0	
2258	Parking Fees	\$1,124		\$985		\$0		\$0	
2259	Parking Fees	\$206		\$49		\$0		\$0	
2510	In-State Travel	\$10,196		\$13,174		\$0		\$0	
2511	In-State Common Carrier Fares	\$257		\$274		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,854		\$5,866		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$904		\$984		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$962		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$9,723		\$9,610		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$7,294		\$7,262		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$3,716		\$3,828		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610 Advertising And Marketing	\$128		\$0		\$0		\$0	
2630 Communication Charges - External	\$8,959		\$11,444		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$16,948		\$18,528		\$0		\$0	
2680 Printing And Reproduction Services	\$6,231		\$3,793		\$0		\$0	
2710 Purchased Medical Services	\$900		\$708		\$0		\$0	
2820 Purchased Services	\$1,676		\$6,070		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,000		\$5,000	
3110 Supplies & Materials	\$146,002		\$137,991		\$0		\$0	
3112 Automotive Supplies	\$1,134		\$241		\$0		\$0	
3113 Clothing and Uniform Allowance	\$148		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$1,274		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$126,920		\$129,753		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$148		\$247		\$0		\$0	
3121 Office Supplies	\$1,724		\$4,855		\$0		\$0	
3123 Postage	\$28,907		\$32,036		\$0		\$0	
3126 Repair and Maintenance	\$555		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$857		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$6,362		\$5,365		\$0		\$0	
3950 Gasoline	\$32		\$0		\$0		\$0	
4140 Dues And Memberships	\$5,707		\$7,240		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$3,582		\$2,047		\$0		\$0	
4180 Official Functions	\$3,979		\$3,083		\$0		\$0	
4220 Registration Fees	\$14,987		\$9,213		\$0		\$0	
4230 Royalties	\$3,536		\$0		\$0		\$0	
5430 Purchased Services - Federal Government	\$62,882		\$0		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$6,327		\$4,520		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$230		\$0		\$0	
700B Operating Transfers to Agriculture	\$0		\$44,209		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$603,281</b>		<b>\$583,587</b>		<b>\$250,663</b>		<b>\$250,663</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,353,806</b>	<b>27.5</b>	<b>\$3,399,450</b>	<b>26.5</b>	<b>\$2,951,602</b>	<b>28.1</b>	<b>\$3,280,053</b>	<b>29.5</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Vaccine and Service Fund - 02. Agriculture Services, (A) Agriculture Services,										
<b><u>Personal Services - Employees</u></b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
<b>Object Code Object Name</b>										
<b><u>Personal Services - Contract Services</u></b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b><u>All Other Operating Expenditures</u></b>										
<b>Object Group Object Group Name</b>										
<b>Object Code Object Name</b>										
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b><u>Personal Services - Employees</u></b>										
<b>Object Group Object Group Name</b>										
FTE	Total FTE			50.1		50.1		54.7		57.6
1000	Total Employee Wages and Benefits		\$4,571,770		\$4,240,098		\$4,888,889		\$5,102,416	
<b>Object Code Object Name</b>										



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$4,888,889		\$5,102,416	
1110	Regular Full-Time Wages	\$3,244,773		\$2,994,807		\$0		\$0	
1120	Temporary Full-Time Wages	\$34,750		\$39,874		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$2,856		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$16		\$1,364		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$7		\$202		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,000		\$24,526		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,402		\$3,484		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$39,976		\$31,263		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$12,454		\$0		\$0	
1360	Non-Base Building Performance Pay	\$484		\$0		\$0		\$0	
1510	Dental Insurance	\$21,216		\$19,498		\$0		\$0	
1511	Health Insurance	\$458,640		\$444,191		\$0		\$0	
1512	Life Insurance	\$5,931		\$5,376		\$0		\$0	
1513	Short-Term Disability	\$6,135		\$4,484		\$0		\$0	
1520	FICA-Medicare Contribution	\$47,618		\$43,986		\$0		\$0	
1521	Other Retirement Plans	\$14,262		\$16,289		\$0		\$0	
1522	PERA	\$317,873		\$291,289		\$0		\$0	
1524	PERA - AED	\$163,614		\$151,567		\$0		\$0	
1525	PERA - SAED	\$163,614		\$151,567		\$0		\$0	
1532	Unemployment Compensation	\$9,458		\$1,022		\$0		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$206,667		\$89,632		\$0		\$0	
<b>Object Code Object Name</b>									
1910	Personal Services - Temporary	\$0		\$36,282		\$0		\$0	
1920	Personal Services - Professional	\$175,894		\$53,350		\$0		\$0	
1960	Personal Services - Information Technology	\$30,773		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$4,778,437</b>	<b>50.1</b>	<b>\$4,329,730</b>	<b>50.1</b>	<b>\$4,888,889</b>	<b>54.7</b>	<b>\$5,102,416</b>	<b>57.6</b>

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$543,877		\$463,633		\$918,995		\$1,035,615	
3000	Total Travel Expenses	\$105,465		\$96,484		\$5,000		\$5,000	
5000	Total Intergovernmental Payments	\$53,743		\$20,241		\$0		\$0	
5200	Total Other Payments	\$31,416		\$66,766		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$41,303		\$0		\$0	
7000	Total Transfers	\$306		\$7,782		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$918,995		\$1,035,615	
2160	Other Cleaning Services	\$4,875		\$5,401		\$0		\$0	
2180	Grounds Maintenance	\$451		\$51		\$0		\$0	
2230	Equipment Maintenance	\$62,159		\$31,547		\$0		\$0	
2231	Information Technology Maintenance	\$9,948		\$13,125		\$0		\$0	
2240	Motor Vehicle Maintenance	\$175		\$422		\$0		\$0	
2251	Miscellaneous Rentals	\$2,451		\$2,356		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$78,408		\$68,428		\$0		\$0	
2253	Rental of Equipment	\$720		\$255		\$0		\$0	
2254	Rental Of Equipment	\$5,331		\$4,921		\$0		\$0	
2255	Rental of Buildings	\$2,550		\$3,150		\$0		\$0	
2258	Parking Fees	\$1,765		\$1,917		\$0		\$0	
2259	Parking Fees	\$40		\$42		\$0		\$0	
2510	In-State Travel	\$42,377		\$36,790		\$0		\$0	
2511	In-State Common Carrier Fares	\$76		\$81		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$23,446		\$19,476		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$20,208		\$18,474		\$0		\$0	
2520	In-State Travel/Non-Employee	\$212		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$414		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$37		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,012		\$599		\$0		\$0	
2530 Out-Of-State Travel	\$7,206		\$10,970		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,590		\$7,242		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,923		\$2,784		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$31		\$0		\$0	
2610 Advertising And Marketing	\$1,882		\$0		\$0		\$0	
2630 Communication Charges - External	\$14,521		\$14,853		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$26,790		\$22,654		\$0		\$0	
2680 Printing And Reproduction Services	\$43,061		\$40,083		\$0		\$0	
2810 Freight	\$0		\$1,041		\$0		\$0	
2820 Purchased Services	\$84,766		\$53,557		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,000		\$5,000	
3110 Supplies & Materials	\$75,854		\$77,675		\$0		\$0	
3112 Automotive Supplies	\$459		\$162		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,038		\$29		\$0		\$0	
3118 Food and Food Service Supplies	\$253		\$497		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,447		\$1,688		\$0		\$0	
3121 Office Supplies	\$9,984		\$8,026		\$0		\$0	
3123 Postage	\$80,086		\$71,075		\$0		\$0	
3126 Repair and Maintenance	\$0		\$441		\$0		\$0	
3128 Noncapitalizable Equipment	\$15		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$577		\$0		\$0	
3140 Noncapitalizable Information Technology	\$3,517		\$9,552		\$0		\$0	
3950 Gasoline	\$161		\$283		\$0		\$0	
4120 Bad Debt Expense (Non-Revenue Related)	\$0		\$6,552		\$0		\$0	
4140 Dues And Memberships	\$5,286		\$4,874		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$3,182		\$1,187		\$0		\$0	
4180 Official Functions	\$3,104		\$3,351		\$0		\$0	
4220 Registration Fees	\$18,598		\$13,863		\$0		\$0	
5430 Purchased Services - Federal Government	\$13,243		\$0		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$12,422		\$5,750		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5460	Purchased Services - Other States	\$175		\$0		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$1,159		\$14,491		\$0		\$0	
5771	Pass-Thru Federal Grants - State Departments Interfund	\$26,744		\$0		\$0		\$0	
5775	State Grant/Contract	\$31,416		\$66,766		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$0		\$40,966		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$337		\$0		\$0	
7A0B	Operating Transfers to Agriculture - Intrafund	\$306		\$7,782		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$734,806</b>		<b>\$696,209</b>		<b>\$923,995</b>		<b>\$1,040,615</b>	
<b>Total Line Item Expenditures</b>		<b>\$5,513,243</b>	<b>50.1</b>	<b>\$5,025,939</b>	<b>50.1</b>	<b>\$5,812,884</b>	<b>54.7</b>	<b>\$6,143,031</b>	<b>57.6</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		38.6		45.6		45.6		45.6
1000	Total Employee Wages and Benefits	\$3,391,683		\$3,677,172		\$1,414,403		\$1,596,735	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,414,403		\$1,596,735	
1110	Regular Full-Time Wages	\$2,439,019		\$2,624,763		\$0		\$0	
1111	Regular Part-Time Wages	\$53,584		\$46,947		\$0		\$0	
1120	Temporary Full-Time Wages	\$768		\$2,263		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$15		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,820		\$25,258		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$3,037		\$0		\$0	
1360	Non-Base Building Performance Pay	\$737		\$0		\$0		\$0	
1510	Dental Insurance	\$16,984		\$18,015		\$0		\$0	
1511	Health Insurance	\$342,032		\$377,164		\$0		\$0	
1512	Life Insurance	\$4,211		\$4,504		\$0		\$0	
1513	Short-Term Disability	\$4,706		\$4,001		\$0		\$0	
1520	FICA-Medicare Contribution	\$34,243		\$37,126		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1521	Other Retirement Plans	\$22,767		\$34,812		\$0		\$0	
1522	PERA	\$224,851		\$232,836		\$0		\$0	
1524	PERA - AED	\$121,979		\$131,847		\$0		\$0	
1525	PERA - SAED	\$121,979		\$131,847		\$0		\$0	
1532	Unemployment Compensation	\$0		\$2,737		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$305,827		\$81,411		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$40,918		\$16,005		\$0		\$0	
1920	Personal Services - Professional	\$232,899		\$26,670		\$0		\$0	
1935	Personal Services - Legal Services	\$1,112		\$6,957		\$0		\$0	
1940	Personal Services - Medical Services	\$185		\$233		\$0		\$0	
1960	Personal Services - Information Technology	\$30,713		\$31,545		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$3,697,510</b>	<b>38.6</b>	<b>\$3,758,582</b>	<b>45.6</b>	<b>\$1,414,403</b>	<b>45.6</b>	<b>\$1,596,735</b>	<b>45.6</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$654,852		\$684,669		\$2,522,484		\$2,530,001	
3000	Total Travel Expenses	\$120,110		\$121,411		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$5,575		\$0		\$0	
5200	Total Other Payments	\$184,467		\$155,661		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$96,295		\$0		\$0	
6700	Total Debt Service	\$4,402		\$2,250		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$2,522,484		\$2,530,001	
2110	Water and Sewer Services	\$3,196		\$1,346		\$0		\$0	
2160	Other Cleaning Services	\$22,741		\$17,146		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2180	Grounds Maintenance	\$0	\$914		\$0		\$0	
2220	Building Maintenance	\$25,974	\$12,553		\$0		\$0	
2230	Equipment Maintenance	\$107,523	\$107,542		\$0		\$0	
2231	Information Technology Maintenance	\$11,970	\$12,806		\$0		\$0	
2240	Motor Vehicle Maintenance	\$160	\$601		\$0		\$0	
2251	Miscellaneous Rentals	\$2,692	\$1,015		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$109,675	\$137,067		\$0		\$0	
2253	Rental of Equipment	\$204	\$1,264		\$0		\$0	
2254	Rental Of Equipment	\$1,060	\$721		\$0		\$0	
2258	Parking Fees	\$3,421	\$1,106		\$0		\$0	
2259	Parking Fees	\$334	\$280		\$0		\$0	
2312	Construction Consultant Services	\$0	\$4,800		\$0		\$0	
2510	In-State Travel	\$39,336	\$46,066		\$0		\$0	
2511	In-State Common Carrier Fares	\$510	\$594		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$21,945	\$26,662		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,456	\$1,964		\$0		\$0	
2520	In-State Travel/Non-Employee	\$572	\$0		\$0		\$0	
2530	Out-Of-State Travel	\$28,197	\$19,994		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$18,233	\$15,257		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$8,861	\$10,874		\$0		\$0	
2610	Advertising And Marketing	\$1,240	\$0		\$0		\$0	
2630	Communication Charges - External	\$22,986	\$26,689		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,538	\$20,367		\$0		\$0	
2680	Printing And Reproduction Services	\$10,650	\$9,338		\$0		\$0	
2690	Legal Services	\$3,424	\$4,565		\$0		\$0	
2710	Purchased Medical Services	\$138	\$597		\$0		\$0	
2810	Freight	\$0	\$750		\$0		\$0	
2820	Purchased Services	\$1,227	\$5,377		\$0		\$0	
3110	Supplies & Materials	\$214,918	\$230,958		\$0		\$0	
3112	Automotive Supplies	\$1,524	\$2,307		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,825	\$1,017		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118 Food and Food Service Supplies	\$48		\$839		\$0		\$0	
3119 Medical Laboratory Supplies	\$5,056		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$43		\$3,137		\$0		\$0	
3121 Office Supplies	\$4,096		\$6,645		\$0		\$0	
3123 Postage	\$13,247		\$5,884		\$0		\$0	
3126 Repair and Maintenance	\$10,312		\$4,697		\$0		\$0	
3128 Noncapitalizable Equipment	\$8,892		\$10,136		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,809		\$3,046		\$0		\$0	
3140 Noncapitalizable Information Technology	\$8,844		\$11,635		\$0		\$0	
3940 Electricity	\$7,202		\$20,544		\$0		\$0	
3950 Gasoline	\$261		\$568		\$0		\$0	
3970 Natural Gas	\$397		\$1,962		\$0		\$0	
4140 Dues And Memberships	\$3,815		\$3,279		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$130		\$72		\$0		\$0	
4180 Official Functions	\$2,042		\$3,176		\$0		\$0	
4220 Registration Fees	\$23,237		\$12,723		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$0		\$5,575		\$0		\$0	
5775 State Grant/Contract	\$184,467		\$155,661		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$33,987		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$266		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$57,242		\$0		\$0	
6810 Capital Lease Principal	\$3,116		\$1,651		\$0		\$0	
6820 Capital Lease Interest	\$1,285		\$599		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$963,832</b>		<b>\$1,065,862</b>		<b>\$2,522,484</b>		<b>\$2,530,001</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,661,342</b>	<b>38.6</b>	<b>\$4,824,445</b>	<b>45.6</b>	<b>\$3,936,887</b>	<b>45.6</b>	<b>\$4,126,736</b>	<b>45.6</b>

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

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE	14.2	16.2	17.7	18.1
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$1,557,409		\$1,685,885		\$2,330,789		\$2,672,019	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,330,789		\$2,672,019	
1110	Regular Full-Time Wages	\$1,077,840		\$1,130,687		\$0		\$0	
1120	Temporary Full-Time Wages	\$35,158		\$32,924		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$20,478		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,062		\$3,321		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,477		\$5,406		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$779		\$2,070		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$49,470		\$40,926		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$0		\$27,013		\$0		\$0	
1360	Non-Base Building Performance Pay	\$818		\$0		\$0		\$0	
1510	Dental Insurance	\$7,285		\$7,348		\$0		\$0	
1511	Health Insurance	\$128,665		\$143,276		\$0		\$0	
1512	Life Insurance	\$1,780		\$1,829		\$0		\$0	
1513	Short-Term Disability	\$2,042		\$1,706		\$0		\$0	
1520	FICA-Medicare Contribution	\$16,675		\$18,068		\$0		\$0	
1521	Other Retirement Plans	\$11,090		\$15,710		\$0		\$0	
1522	PERA	\$104,941		\$110,688		\$0		\$0	
1524	PERA - AED	\$57,395		\$62,217		\$0		\$0	
1525	PERA - SAED	\$57,395		\$62,217		\$0		\$0	
1532	Unemployment Compensation	\$536		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$305,742		\$229,345		\$0		\$0	
1920	Personal Services - Professional	\$264,851		\$229,345		\$0		\$0	
1950	Personal Services - Other State Departments	\$40,891		\$0		\$0		\$0	



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	<b>\$1,863,151</b>	<b>14.2</b>	<b>\$1,915,230</b>	<b>16.2</b>	<b>\$2,330,789</b>	<b>17.7</b>	<b>\$2,672,019</b>	<b>18.1</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$221,482	\$182,945	\$987,910	\$974,787
3000	Total Travel Expenses	\$31,127	\$37,881	\$0	\$0
5000	Total Intergovernmental Payments	\$1,622,435	\$1,642,780	\$68,000	\$68,000
5200	Total Other Payments	\$183,419	\$92,527	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$27,870	\$0	\$0
6700	Total Debt Service	\$25,330	\$12,949	\$0	\$0
7000	Total Transfers	\$3,000	\$39,673	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$987,910	\$974,787
2110	Water and Sewer Services	\$86	\$87	\$0	\$0
2160	Other Cleaning Services	\$5,713	\$9,153	\$0	\$0
2180	Grounds Maintenance	\$578	\$181	\$0	\$0
2220	Building Maintenance	\$7,970	\$9,059	\$0	\$0
2230	Equipment Maintenance	\$14,567	\$2,155	\$0	\$0
2231	Information Technology Maintenance	\$1,207	\$1,398	\$0	\$0
2240	Motor Vehicle Maintenance	\$61	\$7	\$0	\$0
2251	Miscellaneous Rentals	\$26,732	\$3,087	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$14,232	\$19,326	\$0	\$0
2253	Rental of Equipment	\$1,106	\$2,247	\$0	\$0
2254	Rental Of Equipment	\$325	\$732	\$0	\$0
2258	Parking Fees	\$351	\$386	\$0	\$0
2259	Parking Fees	\$48	\$72	\$0	\$0
2510	In-State Travel	\$12,765	\$16,625	\$0	\$0
2511	In-State Common Carrier Fares	\$224	\$964	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,075	\$8,374	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,228	\$1,715	\$0	\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520 In-State Travel/Non-Employee	\$279		\$198		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$291		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$4,655		\$3,011		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,676		\$5,442		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,933		\$1,239		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$312		\$0		\$0	
2610 Advertising And Marketing	\$100		\$760		\$0		\$0	
2630 Communication Charges - External	\$6,512		\$8,002		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$10,420		\$10,316		\$0		\$0	
2680 Printing And Reproduction Services	\$3,479		\$3,221		\$0		\$0	
2820 Purchased Services	\$883		\$736		\$0		\$0	
3110 Supplies & Materials	\$77,034		\$40,889		\$0		\$0	
3112 Automotive Supplies	\$4		\$574		\$0		\$0	
3113 Clothing and Uniform Allowance	\$192		\$661		\$0		\$0	
3118 Food and Food Service Supplies	\$1,167		\$1,526		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$716		\$1,010		\$0		\$0	
3121 Office Supplies	\$1,583		\$2,389		\$0		\$0	
3123 Postage	\$14,512		\$21,893		\$0		\$0	
3126 Repair and Maintenance	\$54		\$150		\$0		\$0	
3128 Noncapitalizable Equipment	\$1,150		\$84		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$200		\$289		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,596		\$5,532		\$0		\$0	
3940 Electricity	\$14,774		\$20,752		\$0		\$0	
3950 Gasoline	\$85		\$52		\$0		\$0	
3970 Natural Gas	\$627		\$8,771		\$0		\$0	
4140 Dues And Memberships	\$1,774		\$655		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$935		\$142		\$0		\$0	
4180 Official Functions	\$1,059		\$1,042		\$0		\$0	
4220 Registration Fees	\$8,651		\$5,608		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$68,000		\$68,000	
5110 Grants - Cities	\$4,536		\$9,132		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5111 Grants - Cities - Federal Pass Thru	\$0		\$12,000		\$0		\$0	
5120 Grants - Counties	\$340,593		\$446,855		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$48,053		\$68,893		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$31,533		\$14,399		\$0		\$0	
5180 Grants - Special Districts	\$310,526		\$105,684		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$879,186		\$985,816		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$8,008		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$183,419		\$92,527		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$27,617		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$253		\$0		\$0	
6810 Capital Lease Principal	\$17,933		\$9,503		\$0		\$0	
6820 Capital Lease Interest	\$7,397		\$3,447		\$0		\$0	
700F Operating Transfers to Public Health and Environment	\$0		\$39,673		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$3,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$2,086,792</b>		<b>\$2,036,624</b>		<b>\$1,055,910</b>		<b>\$1,042,787</b>	
<b>Total Line Item Expenditures</b>	<b>\$3,949,944</b>	<b>14.2</b>	<b>\$3,951,854</b>	<b>16.2</b>	<b>\$3,386,699</b>	<b>17.7</b>	<b>\$3,714,806</b>	<b>18.1</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
7000	Total Transfers	\$700,000		\$700,000		\$700,000		\$700,000	
<b>Object Code Object Name</b>									
7000	Transfers	\$0		\$0		\$700,000		\$700,000	
700B	Operating Transfers to Agriculture	\$700,000		\$700,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$700,000</b>		<b>\$700,000</b>		<b>\$700,000</b>		<b>\$700,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>0</b>	<b>\$700,000</b>	<b>0</b>

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

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

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

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

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>	\$0		\$0		\$0		\$0	
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<b>Total Line Item Expenditures</b>	\$0	0	\$0	0	\$0	0	\$0	0
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Lease Purchase Lab Equipment - 02. Agriculture Services, (A) Agriculture Services,

**Personal Services - Employees**

**Object Group Object Group Name**

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

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code</b>			<b>Object Name</b>								
<b><u>Personal Services - Contract Services</u></b>											
<b>Object Group</b>			<b>Object Group Name</b>								
<b>Object Code</b>			<b>Object Name</b>								
<b>Subtotal All Personal Services</b>			\$0	0	\$0	0	\$0	0	\$0	0	
<b><u>All Other Operating Expenditures</u></b>											
<b>Object Group</b>			<b>Object Group Name</b>								
6000		Total Capitalized Property Purchases	\$96,883		\$96,883		\$99,360		\$0		
<b>Object Code</b>			<b>Object Name</b>								
6000		Capitalized Property Purchases	\$0		\$0		\$99,360		\$0		
6480		Other Capital Equipment - Lease Purchase	\$96,883		\$96,883		\$0		\$0		
<b>Subtotal All Other Operating</b>			\$96,883		\$96,883		\$99,360		\$0		
<b>Total Line Item Expenditures</b>			\$96,883	0	\$96,883	0	\$99,360	0	\$0	0	

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

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

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
7000 Total Transfers	\$1,045,392		\$1,217,447		\$1,105,707		\$1,343,012	
<b>Object Code Object Name</b>								
7000 Transfers	\$0		\$0		\$1,105,707		\$1,343,012	
7100 Transfers Out For Indirect Costs	\$316,861		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$728,531		\$739,454		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$0		\$477,993		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$1,045,392</b>		<b>\$1,217,447</b>		<b>\$1,105,707</b>		<b>\$1,343,012</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,045,392</b>	<b>0</b>	<b>\$1,217,447</b>	<b>0</b>	<b>\$1,105,707</b>	<b>0</b>	<b>\$1,343,012</b>	<b>0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group Object Group Name</b>								
FTE Total FTE		8.0		5.4		5.4		5.4
1000 Total Employee Wages and Benefits	\$680,502		\$683,150		\$483,815		\$499,791	
<b>Object Code Object Name</b>								
1000 Personal Services	\$0		\$0		\$483,815		\$499,791	
1110 Regular Full-Time Wages	\$503,989		\$492,564		\$0		\$0	
1111 Regular Part-Time Wages	\$18,701		\$21,688		\$0		\$0	
1120 Temporary Full-Time Wages	\$502		\$658		\$0		\$0	
1121 Temporary Part-Time Wages	\$0		\$616		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$289		\$4,823		\$0		\$0	
1310 Honorarium	\$4,000		\$3,600		\$0		\$0	
1510 Dental Insurance	\$1,871		\$1,785		\$0		\$0	
1511 Health Insurance	\$43,649		\$44,685		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$867		\$856		\$0		\$0	
1513	Short-Term Disability	\$944		\$780		\$0		\$0	
1520	FICA-Medicare Contribution	\$7,101		\$7,466		\$0		\$0	
1521	Other Retirement Plans	\$15,355		\$16,064		\$0		\$0	
1522	PERA	\$34,306		\$36,137		\$0		\$0	
1524	PERA - AED	\$24,464		\$25,714		\$0		\$0	
1525	PERA - SAED	\$24,464		\$25,714		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,908		\$26,658		\$100,000		\$100,000	
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
1920	Personal Services - Professional	\$5,908		\$26,658		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$686,410</b>	<b>8.0</b>	<b>\$709,807</b>	<b>5.4</b>	<b>\$583,815</b>	<b>5.4</b>	<b>\$599,791</b>	<b>5.4</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$300,577		\$290,142		\$705,454		\$686,091	
3000	Total Travel Expenses	\$65,707		\$107,092		\$18,338		\$18,338	
5000	Total Intergovernmental Payments	\$243,757		\$291,630		\$491,000		\$491,000	
5200	Total Other Payments	\$254,867		\$169,228		\$0		\$0	
7000	Total Transfers	\$6,041		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$705,454		\$686,091	
2160	Other Cleaning Services	\$0		\$7,439		\$0		\$0	
2231	Information Technology Maintenance	\$501		\$213		\$0		\$0	
2250	Miscellaneous Rentals	\$100,454		\$42,994		\$0		\$0	
2251	Miscellaneous Rentals	\$0		\$19		\$0		\$0	



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252 Rental/Motor Pool Mile Charge	\$2,387		\$2,642		\$0		\$0	
2258 Parking Fees	\$658		\$972		\$0		\$0	
2259 Parking Fees	\$50		\$0		\$0		\$0	
2510 In-State Travel	\$5,108		\$4,789		\$0		\$0	
2511 In-State Common Carrier Fares	\$492		\$689		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$973		\$1,242		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$928		\$2,392		\$0		\$0	
2520 In-State Travel/Non-Employee	\$12,004		\$7,850		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$194		\$1,717		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$889		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$6,946		\$13,620		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,857		\$8,196		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,375		\$2,121		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$245		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,346		\$3,094		\$0		\$0	
2550 Out-Of-Country Travel	\$3,172		\$18,031		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$2,558		\$4,964		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$5,002		\$11,914		\$0		\$0	
2560 Out-Of-Country Travel/Non-Employee	\$13,620		\$26,473		\$0		\$0	
2561 Out-Of-Country/Non-Employee - Common Carrier	\$3,997		\$0		\$0		\$0	
2610 Advertising And Marketing	\$123,551		\$96,295		\$0		\$0	
2630 Communication Charges - External	\$4,919		\$5,136		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,395		\$4,080		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$84		\$0		\$0		\$0	
2680 Printing And Reproduction Services	\$19,795		\$28,616		\$0		\$0	
2810 Freight	\$11,860		\$9,835		\$0		\$0	
2820 Purchased Services	\$5,138		\$60,370		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$18,338		\$18,338	
3110 Supplies & Materials	\$10,350		\$8,253		\$0		\$0	
3112 Automotive Supplies	\$5		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$256		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$1,208		\$51		\$0		\$0	
3123 Postage	\$4,632		\$3,485		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$4,310		\$0		\$0	
3950 Gasoline	\$63		\$0		\$0		\$0	
4140 Dues And Memberships	\$4,153		\$3,104		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$68		\$26		\$0		\$0	
4180 Official Functions	\$3,818		\$7,675		\$0		\$0	
4220 Registration Fees	\$4,232		\$4,628		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$491,000		\$491,000	
5140 Grants - Intergovernmental	\$175,855		\$232,353		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$43,677		\$36,610		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$2,514		\$0		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$21,712		\$22,667		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$254,867		\$156,067		\$0		\$0	
5791 Grants To Individuals	\$0		\$13,162		\$0		\$0	
7000 Transfers	\$1,074		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$4,967		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$870,949</b>		<b>\$858,093</b>		<b>\$1,214,792</b>		<b>\$1,195,429</b>	
<b>Total Line Item Expenditures</b>	<b>\$1,557,359</b>	<b>8.0</b>	<b>\$1,567,900</b>	<b>5.4</b>	<b>\$1,798,607</b>	<b>5.4</b>	<b>\$1,795,220</b>	<b>5.4</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$45,000		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$45,000		\$0	
<b>Subtotal All Other Operating</b>		\$0		\$0		\$45,000		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$45,000	0	\$0	0

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		0		0		0		1.0
1000	Total Employee Wages and Benefits	\$100,191		\$103,289		\$0		\$0	
<b>Object Code Object Name</b>									
1110	Regular Full-Time Wages	\$77,028		\$79,344		\$0		\$0	
1510	Dental Insurance	\$311		\$311		\$0		\$0	
1511	Health Insurance	\$6,007		\$6,315		\$0		\$0	
1512	Life Insurance	\$108		\$108		\$0		\$0	
1513	Short-Term Disability	\$146		\$119		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,115		\$1,148		\$0		\$0	
1522	PERA	\$7,796		\$8,031		\$0		\$0	
1524	PERA - AED	\$3,840		\$3,956		\$0		\$0	
1525	PERA - SAED	\$3,840		\$3,956		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$100,191</b>	<b>0</b>	<b>\$103,289</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>1.0</b>

**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$1,867		\$2,418		\$500,000		\$591,810
3000	Total Travel Expenses	\$923		\$1,417		\$0		\$0
5200	Total Other Payments	\$34,000		\$160,055		\$0		\$0
7000	Total Transfers	\$1,397		\$2,413		\$0		\$0

<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0		\$0		\$500,000		\$591,810
2231	Information Technology Maintenance	\$150		\$150		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$13		\$0		\$0		\$0
2256	Rental Of Buildings	\$0		\$6		\$0		\$0
2258	Parking Fees	\$29		\$22		\$0		\$0
2510	In-State Travel	\$240		\$6		\$0		\$0
2512	In-State Personal Travel Per Diem	\$80		\$157		\$0		\$0
2520	In-State Travel/Non-Employee	\$0		\$346		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$168		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$739		\$0		\$0
2530	Out-Of-State Travel	\$327		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$238		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$38		\$0		\$0		\$0
2630	Communication Charges - External	\$314		\$509		\$0		\$0
2680	Printing And Reproduction Services	\$1,116		\$535		\$0		\$0
3110	Supplies & Materials	\$0		\$41		\$0		\$0
3123	Postage	\$25		\$26		\$0		\$0

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$0		\$659		\$0		\$0	
4220 Registration Fees	\$220		\$470		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$24,432		\$160,055		\$0		\$0	
5791 Grants To Individuals	\$9,568		\$0		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$1,397		\$2,413		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$38,187</b>		<b>\$166,302</b>		<b>\$500,000</b>		<b>\$591,810</b>	
<b>Total Line Item Expenditures</b>	<b>\$138,379</b>	<b>0</b>	<b>\$269,591</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$591,810</b>	<b>1.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		1.5		1.5		1.5		1.5
1000	Total Employee Wages and Benefits	\$176,874		\$184,611		\$164,633		\$164,633	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$164,633		\$164,633	
1110	Regular Full-Time Wages	\$99,756		\$102,744		\$0		\$0	
1111	Regular Part-Time Wages	\$27,245		\$29,278		\$0		\$0	
1310	Honorarium	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$1,115		\$1,116		\$0		\$0	
1511	Health Insurance	\$21,100		\$22,273		\$0		\$0	
1512	Life Insurance	\$216		\$215		\$0		\$0	
1513	Short-Term Disability	\$241		\$198		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,830		\$1,905		\$0		\$0	
1521	Other Retirement Plans	\$2,655		\$2,861		\$0		\$0	
1522	PERA	\$10,125		\$10,428		\$0		\$0	
1524	PERA - AED	\$6,296		\$6,546		\$0		\$0	
1525	PERA - SAED	\$6,296		\$6,546		\$0		\$0	

**Personal Services - Contract Services**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$446,639		\$438,862		\$250,000		\$250,000	
<b>Object Code Object Name</b>									
1100	Purchased Service - Personal Services	\$0		\$0		\$250,000		\$250,000	
1920	Personal Services - Professional	\$246,941		\$213,629		\$0		\$0	
1950	Personal Services - Other State Departments	\$199,697		\$225,233		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$623,513</b>	<b>1.5</b>	<b>\$623,474</b>	<b>1.5</b>	<b>\$414,633</b>	<b>1.5</b>	<b>\$414,633</b>	<b>1.5</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$84,864		\$77,239		\$132,613		\$132,613	
3000	Total Travel Expenses	\$35,651		\$14,307		\$27,000		\$27,000	
5200	Total Other Payments	\$0		\$10,000		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$132,613		\$132,613	
2252	Rental/Motor Pool Mile Charge	\$952		\$904		\$0		\$0	
2254	Rental Of Equipment	\$1,176		\$490		\$0		\$0	
2258	Parking Fees	\$962		\$281		\$0		\$0	
2259	Parking Fees	\$0		\$28		\$0		\$0	
2510	In-State Travel	\$3,224		\$3,394		\$0		\$0	
2511	In-State Common Carrier Fares	\$720		\$10		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,005		\$1,153		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,316		\$1,419		\$0		\$0	
2520	In-State Travel/Non-Employee	\$16,655		\$2,545		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$2,603		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$531		\$605		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,630		\$2,804		\$0		\$0	
2530	Out-Of-State Travel	\$1,459		\$1,331		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$342		\$748		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$471		\$298		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$93		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$3,600		\$0		\$0		\$0	
2610 Advertising And Marketing	\$18,876		\$850		\$0		\$0	
2630 Communication Charges - External	\$879		\$929		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$969		\$916		\$0		\$0	
2680 Printing And Reproduction Services	\$16,249		\$1,162		\$0		\$0	
2820 Purchased Services	\$1,084		\$1,035		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$27,000		\$27,000	
3110 Supplies & Materials	\$15,118		\$14,965		\$0		\$0	
3112 Automotive Supplies	\$0		\$17		\$0		\$0	
3118 Food and Food Service Supplies	\$1,427		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$261		\$307		\$0		\$0	
3121 Office Supplies	\$34		\$403		\$0		\$0	
3123 Postage	\$1,442		\$1,770		\$0		\$0	
3128 Noncapitalizable Equipment	\$926		\$162		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$1,824		\$0		\$0	
3950 Gasoline	\$80		\$34		\$0		\$0	
4140 Dues And Memberships	\$2,120		\$1,570		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$5,029		\$1,000		\$0		\$0	
4180 Official Functions	\$16,095		\$47,470		\$0		\$0	
4220 Registration Fees	\$1,187		\$1,120		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$0		\$10,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$120,515</b>		<b>\$101,545</b>		<b>\$159,613</b>		<b>\$159,613</b>	
<b>Total Line Item Expenditures</b>	<b>\$744,028</b>	<b>1.5</b>	<b>\$725,019</b>	<b>1.5</b>	<b>\$574,246</b>	<b>1.5</b>	<b>\$574,246</b>	<b>1.5</b>

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

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE	0	0	0.3	0.3
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Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req		
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000		Total Employee Wages and Benefits	\$0		\$0		\$64,108		\$64,108		
<b>Object Code Object Name</b>											
1000		Personal Services	\$0		\$0		\$64,108		\$64,108		
<b>Personal Services - Contract Services</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
<b>Subtotal All Personal Services</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$64,108</b>	<b>0.3</b>	<b>\$64,108</b>	<b>0.3</b>	
<b>All Other Operating Expenditures</b>											
<b>Object Group Object Group Name</b>											
<b>Object Code Object Name</b>											
<b>Subtotal All Other Operating</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		
<b>Total Line Item Expenditures</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$64,108</b>	<b>0.3</b>	<b>\$64,108</b>	<b>0.3</b>	

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

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



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
7000	Total Transfers							
	\$36,191		\$51,287		\$32,500		\$37,559	
<b>Object Code</b>	<b>Object Name</b>							
7000	Transfers							
	\$0		\$0		\$32,500		\$37,559	
7100	Transfers Out For Indirect Costs							
	\$26,329		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs							
	\$9,862		\$20,000		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund							
	\$0		\$31,287		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$36,191</b>		<b>\$51,287</b>		<b>\$32,500</b>		<b>\$37,559</b>	
<b>Total Line Item Expenditures</b>	<b>\$36,191</b>	<b>0</b>	<b>\$51,287</b>	<b>0</b>	<b>\$32,500</b>	<b>0</b>	<b>\$37,559</b>	<b>0</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		28.0	34.5	34.5	34.5	34.5	34.5
1000	Total Employee Wages and Benefits							
	\$2,012,287		\$2,021,051		\$2,086,718		\$2,218,947	
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services							
	\$0		\$0		\$2,086,718		\$2,218,947	
1110	Regular Full-Time Wages							
	\$1,104,841		\$1,150,443		\$0		\$0	
1111	Regular Part-Time Wages							
	\$29,356		\$31,296		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$157,835		\$19,318		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$3,129		\$99,904		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages							
	\$163,784		\$163,056		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages							
	\$2,947		\$3,217		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$7,376		\$2,041		\$0		\$0	
1360	Non-Base Building Performance Pay							
	\$1,050		\$0		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510	Dental Insurance	\$11,235		\$10,959		\$0		\$0	
1511	Health Insurance	\$204,614		\$220,484		\$0		\$0	
1512	Life Insurance	\$2,874		\$2,887		\$0		\$0	
1513	Short-Term Disability	\$2,140		\$1,756		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,807		\$20,779		\$0		\$0	
1522	PERA	\$145,918		\$145,460		\$0		\$0	
1524	PERA - AED	\$71,881		\$71,652		\$0		\$0	
1525	PERA - SAED	\$71,881		\$71,652		\$0		\$0	
1532	Unemployment Compensation	\$10,620		\$6,145		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$831		\$0		\$0		\$0	
<b>Object Code Object Name</b>									
1960	Personal Services - Information Technology	\$831		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,013,117</b>	<b>28.0</b>	<b>\$2,021,051</b>	<b>34.5</b>	<b>\$2,086,718</b>	<b>34.5</b>	<b>\$2,218,947</b>	<b>34.5</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$42,914		\$32,976		\$200,000		\$200,000	
3000	Total Travel Expenses	\$170,370		\$186,799		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
2250	Miscellaneous Rentals	\$0		\$92		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$9,948		\$9,082		\$0		\$0	
2253	Rental of Equipment	\$1,179		\$437		\$0		\$0	
2255	Rental of Buildings	\$0		\$0		\$0		\$0	
2510	In-State Travel	\$31,796		\$36,197		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$28,739		\$30,455		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$107,580		\$119,250		\$0		\$0	
2530 Out-Of-State Travel	\$840		\$607		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$908		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$508		\$290		\$0		\$0	
2630 Communication Charges - External	\$2,533		\$2,279		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$2,131		\$2,158		\$0		\$0	
2680 Printing And Reproduction Services	\$479		\$838		\$0		\$0	
2810 Freight	\$29		\$0		\$0		\$0	
3110 Supplies & Materials	\$20,350		\$15,040		\$0		\$0	
3113 Clothing and Uniform Allowance	\$767		\$0		\$0		\$0	
3123 Postage	\$513		\$1,705		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,146		\$0		\$0		\$0	
3950 Gasoline	\$47		\$0		\$0		\$0	
4180 Official Functions	\$433		\$565		\$0		\$0	
4220 Registration Fees	\$1,360		\$780		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$213,285</b>		<b>\$219,775</b>		<b>\$200,000</b>		<b>\$200,000</b>	
<b>Total Line Item Expenditures</b>	<b>\$2,226,402</b>	<b>28.0</b>	<b>\$2,240,826</b>	<b>34.5</b>	<b>\$2,286,718</b>	<b>34.5</b>	<b>\$2,418,947</b>	<b>34.5</b>

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

Personal Services - Employees

**Object Group Object Group Name**

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

**Object Code Object Name**

Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Subtotal All Personal Services</b>	\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>								
<b>Object Group Object Group Name</b>								
7000 Total Transfers	\$92,599		\$88,536		\$107,000		\$122,613	
<b>Object Code Object Name</b>								
7000 Transfers	\$0		\$0		\$107,000		\$122,613	
7200 Transfers Out For Indirect Costs	\$92,599		\$88,536		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$92,599</b>		<b>\$88,536</b>		<b>\$107,000</b>		<b>\$122,613</b>	
<b>Total Line Item Expenditures</b>	<b>\$92,599</b>	<b>0</b>	<b>\$88,536</b>	<b>0</b>	<b>\$107,000</b>	<b>0</b>	<b>\$122,613</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		60.0		59.0		59.0		59.0
1000	Total Employee Wages and Benefits	\$4,333,954		\$4,511,406		\$3,662,892		\$3,979,197	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$3,662,892		\$3,979,197	
1110	Regular Full-Time Wages	\$2,706,306		\$2,797,171		\$0		\$0	
1111	Regular Part-Time Wages	\$223,859		\$248,304		\$0		\$0	
1120	Temporary Full-Time Wages	\$4,158		\$706		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,591		\$187		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,007		\$5,293		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4,526		\$5,165		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,582		\$27,877		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,714		\$4,937		\$0		\$0	
1360	Non-Base Building Performance Pay	\$2,438		\$0		\$0		\$0	
1510	Dental Insurance	\$32,027		\$31,503		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$698,799		\$736,179		\$0		\$0	
1512	Life Insurance	\$7,274		\$7,413		\$0		\$0	
1513	Short-Term Disability	\$5,582		\$4,579		\$0		\$0	
1520	FICA-Medicare Contribution	\$37,901		\$40,963		\$0		\$0	
1521	Other Retirement Plans	\$2,484		\$2,136		\$0		\$0	
1522	PERA	\$287,557		\$300,222		\$0		\$0	
1524	PERA - AED	\$143,574		\$149,385		\$0		\$0	
1525	PERA - SAED	\$143,574		\$149,385		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$4,333,954</b>	<b>60.0</b>	<b>\$4,511,406</b>	<b>59.0</b>	<b>\$3,662,892</b>	<b>59.0</b>	<b>\$3,979,197</b>	<b>59.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$360,496		\$346,424		\$387,087		\$387,087	
3000	Total Travel Expenses	\$14,833		\$20,891		\$20,537		\$20,537	
5000	Total Intergovernmental Payments	\$3,346		\$1,657		\$0		\$0	
5200	Total Other Payments	\$200		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$220,102		\$120,000		\$120,000	
7000	Total Transfers	\$6,000		\$0		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$387,087		\$387,087	
2110	Water and Sewer Services	\$666		\$1,276		\$0		\$0	
2230	Equipment Maintenance	\$36		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$39,405		\$33,353		\$0		\$0	
2250	Miscellaneous Rentals	\$948		\$973		\$0		\$0	
2255	Rental of Buildings	\$1,079		\$1,079		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2258	Parking Fees	\$80	\$164		\$0		\$0	
2510	In-State Travel	\$5,760	\$11,435		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$126	\$204		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,677	\$2,997		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,193	\$558		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,267	\$829		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,735	\$3,521		\$0		\$0	
2530	Out-Of-State Travel	\$892	\$528		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$682	\$727		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$500	\$93		\$0		\$0	
2610	Advertising And Marketing	\$697	\$841		\$0		\$0	
2630	Communication Charges - External	\$5,793	\$8,343		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$21,880	\$23,104		\$0		\$0	
2680	Printing And Reproduction Services	\$46,018	\$8,121		\$0		\$0	
2710	Purchased Medical Services	\$582	\$0		\$0		\$0	
2820	Purchased Services	\$567	\$73		\$0		\$0	
3000	Travel Expenses	\$0	\$0		\$20,537		\$20,537	
3110	Supplies & Materials	\$14,557	\$54,350		\$0		\$0	
3112	Automotive Supplies	\$27,843	\$27,086		\$0		\$0	
3118	Food and Food Service Supplies	\$2,248	\$2,348		\$0		\$0	
3121	Office Supplies	\$421	\$420		\$0		\$0	
3123	Postage	\$13,739	\$11,911		\$0		\$0	
3128	Noncapitalizable Equipment	\$67	\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$5,167	\$789		\$0		\$0	
3920	Bottled Gas	\$32	\$14		\$0		\$0	
3940	Electricity	\$907	\$1,266		\$0		\$0	
3950	Gasoline	\$152,437	\$162,240		\$0		\$0	
3970	Natural Gas	\$674	\$701		\$0		\$0	
4117	Reportable Claims Against The State	\$23,500	\$0		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$3,440		\$0		\$0	
4140	Dues And Memberships	\$350	\$425		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4170 Miscellaneous Fees And Fines	\$494		\$465		\$0		\$0	
4180 Official Functions	\$0		\$3,229		\$0		\$0	
4220 Registration Fees	\$311		\$413		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$3,346		\$1,657		\$0		\$0	
5993 Refunds To Individuals	\$200		\$0		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$120,000		\$120,000	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$220,102		\$0		\$0	
700B Operating Transfers to Agriculture	\$6,000		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$384,876</b>		<b>\$589,074</b>		<b>\$527,624</b>		<b>\$527,624</b>	
<b>Total Line Item Expenditures</b>	<b>\$4,718,830</b>	<b>60.0</b>	<b>\$5,100,480</b>	<b>59.0</b>	<b>\$4,190,516</b>	<b>59.0</b>	<b>\$4,506,821</b>	<b>59.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$11,253		\$8,602		\$11,500		\$11,500	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$11,500		\$11,500	
1110	Regular Full-Time Wages	\$10,083		\$7,708		\$0		\$0	
1522	PERA	\$1,170		\$894		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$11,253</b>	<b>0</b>	<b>\$8,602</b>	<b>0</b>	<b>\$11,500</b>	<b>0</b>	<b>\$11,500</b>	<b>0</b>
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**All Other Operating Expenditures**

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$1,064		\$1,086		\$1,700		\$1,700	
3000	Total Travel Expenses	\$594		\$357		\$1,800		\$1,800	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$1,700		\$1,700	
2522	In-State/Non-Employee - Personal Per Diem	\$245		\$85		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$350		\$272		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,800		\$1,800	
3121	Office Supplies	\$50		\$50		\$0		\$0	
3123	Postage	\$100		\$100		\$0		\$0	
3950	Gasoline	\$914		\$936		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,659</b>		<b>\$1,443</b>		<b>\$3,500</b>		<b>\$3,500</b>	
<b>Total Line Item Expenditures</b>		<b>\$12,912</b>	<b>0</b>	<b>\$10,045</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**



Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$0		\$0		\$40,000		\$40,000	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$40,000		\$40,000	
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$40,000</b>		<b>\$40,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>	<b>\$40,000</b>	<b>0</b>

Indirect Cost Assessment - 04. Brand Board, (A) Brand Board,

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$156,168		\$156,817		\$192,000		\$220,015	
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**Object Code Object Name**

7000	Transfers	\$0		\$0		\$192,000		\$220,015	
7200	Transfers Out For Indirect Costs	\$156,168		\$156,817		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$156,168</b>		<b>\$156,817</b>		<b>\$192,000</b>		<b>\$220,015</b>	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Total Line Item Expenditures</b>	<b>\$156,168</b>	<b>0</b>	<b>\$156,817</b>	<b>0</b>	<b>\$192,000</b>	<b>0</b>	<b>\$220,015</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		21.5		26.9		26.9		26.9
1000	Total Employee Wages and Benefits	\$2,318,655		\$2,469,985		\$2,468,582		\$2,593,183	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$2,468,582		\$2,593,183	
1110	Regular Full-Time Wages	\$1,007,491		\$1,051,674		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$75		\$0		\$0	
1120	Temporary Full-Time Wages	\$26,719		\$4,469		\$0		\$0	
1121	Temporary Part-Time Wages	\$276,810		\$284,775		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$108,020		\$102,099		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,108		\$991		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,961		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,448		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$64,844		\$111,240		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$274,422		\$326,283		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$7,324		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,000		\$0		\$0	
1510	Dental Insurance	\$6,506		\$6,393		\$0		\$0	
1511	Health Insurance	\$145,528		\$160,169		\$0		\$0	
1512	Life Insurance	\$2,272		\$2,341		\$0		\$0	
1513	Short-Term Disability	\$2,032		\$1,732		\$0		\$0	
1520	FICA-Medicare Contribution	\$25,219		\$26,791		\$0		\$0	
1521	Other Retirement Plans	\$11,139		\$22,868		\$0		\$0	
1522	PERA	\$165,203		\$164,418		\$0		\$0	
1524	PERA - AED	\$86,869		\$92,260		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED	\$86,869		\$92,260		\$0		\$0	
1532	Unemployment Compensation	\$12,006		\$16,581		\$0		\$0	
1622	Contractual Employee PERA	\$435		\$285		\$0		\$0	
1624	Contractual Employee Pera AED	\$214		\$141		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$214		\$141		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$1,893,639		\$1,662,980		\$0		\$0	
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**Object Code Object Name**

1910	Personal Services - Temporary	\$101,594		\$98,388		\$0		\$0	
1920	Personal Services - Professional	\$1,792,045		\$1,564,592		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$4,212,294</b>	<b>21.5</b>	<b>\$4,132,964</b>	<b>26.9</b>	<b>\$2,468,582</b>	<b>26.9</b>	<b>\$2,593,183</b>	<b>26.9</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$3,119,485		\$3,011,649		\$6,545,418		\$6,545,418	
3000	Total Travel Expenses	\$78,508		\$77,982		\$0		\$0	
6000	Total Capitalized Property Purchases	\$44,055		\$233,433		\$0		\$0	
6700	Total Debt Service	\$37,963		\$17,689		\$0		\$0	
7000	Total Transfers	\$450,000		\$450,000		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$6,545,418		\$6,545,418	
2110	Water and Sewer Services	\$145,681		\$138,200		\$0		\$0	
2160	Other Cleaning Services	\$106,162		\$122,643		\$0		\$0	
2180	Grounds Maintenance	\$75,758		\$60,458		\$0		\$0	
2210	Other Maintenance	\$11,755		\$12,259		\$0		\$0	
2220	Building Maintenance	\$52,185		\$165,562		\$0		\$0	
2230	Equipment Maintenance	\$35,567		\$29,431		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$5,141		\$7,755		\$0		\$0	
2240 Motor Vehicle Maintenance	\$2,673		\$254		\$0		\$0	
2250 Miscellaneous Rentals	\$93,648		\$82,221		\$0		\$0	
2251 Miscellaneous Rentals	\$3,231		\$2,821		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$0		\$245		\$0		\$0	
2253 Rental of Equipment	\$54,264		\$45,823		\$0		\$0	
2254 Rental Of Equipment	\$0		\$4,271		\$0		\$0	
2255 Rental of Buildings	\$12,724		\$17,321		\$0		\$0	
2258 Parking Fees	\$87		\$281		\$0		\$0	
2259 Parking Fees	\$230		\$176		\$0		\$0	
2310 Purchased Construction Services	\$39,258		\$166,334		\$0		\$0	
2311 Construction Contractor Services	\$0		\$8,400		\$0		\$0	
2510 In-State Travel	\$6,164		\$9,984		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$1,774		\$1,422		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$2,664		\$1,509		\$0		\$0	
2520 In-State Travel/Non-Employee	\$42,312		\$36,759		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$686		\$146		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$4,241		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,455		\$8,639		\$0		\$0	
2530 Out-Of-State Travel	\$5,936		\$7,701		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,035		\$6,725		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,228		\$4,010		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$11		\$0		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$0		\$334		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$754		\$0		\$0	
2610 Advertising And Marketing	\$416,726		\$383,620		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$44,824		\$50,205		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$192		\$393		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$1,972		\$1,898		\$0		\$0	
2680 Printing And Reproduction Services	\$24,183		\$26,833		\$0		\$0	
2690 Legal Services	\$4		\$0		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2710 Purchased Medical Services	\$4,878		\$3,907		\$0		\$0	
2810 Freight	\$2,863		\$1,550		\$0		\$0	
2820 Purchased Services	\$157,010		\$129,563		\$0		\$0	
3110 Supplies & Materials	\$122,124		\$97,755		\$0		\$0	
3112 Automotive Supplies	\$1,310		\$1,862		\$0		\$0	
3113 Clothing and Uniform Allowance	\$3,949		\$6,374		\$0		\$0	
3118 Food and Food Service Supplies	\$85,383		\$66,946		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$349		\$0		\$0		\$0	
3121 Office Supplies	\$7,867		\$14,199		\$0		\$0	
3123 Postage	\$18,969		\$20,762		\$0		\$0	
3126 Repair and Maintenance	\$15,208		\$23,560		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,350		\$37,943		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$7,165		\$14,547		\$0		\$0	
3140 Noncapitalizable Information Technology	\$17,672		\$794		\$0		\$0	
3920 Bottled Gas	\$279		\$0		\$0		\$0	
3940 Electricity	\$534,771		\$401,027		\$0		\$0	
3950 Gasoline	\$15,009		\$17,013		\$0		\$0	
3970 Natural Gas	\$82,145		\$101,992		\$0		\$0	
4110 Losses	\$428		\$180		\$0		\$0	
4111 Prizes And Awards	\$851,384		\$825,694		\$0		\$0	
4113 Actual Damages - Property	\$1,575		\$0		\$0		\$0	
4140 Dues And Memberships	\$8,328		\$7,977		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$79,332		\$72,325		\$0		\$0	
4180 Official Functions	\$1,818		\$675		\$0		\$0	
4220 Registration Fees	\$2,312		\$12,335		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$4,798		\$58,699		\$0		\$0	
6820 Capital Lease Interest	\$37,963		\$17,689		\$0		\$0	
7000 Transfers	\$450,000		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$0		\$450,000		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$3,730,011</b>		<b>\$3,790,753</b>		<b>\$6,545,418</b>		<b>\$6,545,418</b>	
<b>Total Line Item Expenditures</b>	<b>\$7,942,305</b>	<b>21.5</b>	<b>\$7,923,717</b>	<b>26.9</b>	<b>\$9,014,000</b>	<b>26.9</b>	<b>\$9,138,601</b>	<b>26.9</b>

Line Item	Object Code	Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits		\$37,134		\$818		\$300,000		\$300,000

**Object Code Object Name**

1000	Personal Services		\$0		\$0		\$300,000		\$300,000
1221	Contractual Employee Temporary Part-Time Wages		\$29,736		\$0		\$0		\$0
1520	FICA-Medicare Contribution		\$431		\$0		\$0		\$0
1522	PERA		\$3,018		\$0		\$0		\$0
1524	PERA - AED		\$1,487		\$0		\$0		\$0
1525	PERA - SAED		\$1,487		\$0		\$0		\$0
1622	Contractual Employee PERA		\$491		\$412		\$0		\$0
1624	Contractual Employee Pera AED		\$242		\$203		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED		\$242		\$203		\$0		\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)		\$106,198		\$94,390		\$0		\$0
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**Object Code Object Name**

1920	Personal Services - Professional		\$106,198		\$94,390		\$0		\$0
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<b>Subtotal All Personal Services</b>			<b>\$143,331</b>	<b>0</b>	<b>\$95,208</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses		\$193,318		\$171,436		\$250,000		\$250,000
3000	Total Travel Expenses		\$21,628		\$29,929		\$0		\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000	Total Capitalized Property Purchases	\$191,723		\$62,897		\$0		\$0	
7000	Total Transfers	\$550,000		\$550,000		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$250,000		\$250,000	
2160	Other Cleaning Services	\$4,380		\$2,693		\$0		\$0	
2180	Grounds Maintenance	\$0		\$8,260		\$0		\$0	
2220	Building Maintenance	\$53,480		\$18,384		\$0		\$0	
2230	Equipment Maintenance	\$0		\$258		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$20		\$0		\$0	
2250	Miscellaneous Rentals	\$2,293		\$5,535		\$0		\$0	
2253	Rental of Equipment	\$2,393		\$3,360		\$0		\$0	
2259	Parking Fees	\$0		\$8		\$0		\$0	
2310	Purchased Construction Services	\$154,295		\$52,350		\$0		\$0	
2311	Construction Contractor Services	\$3,534		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$112		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$119		\$308		\$0		\$0	
2520	In-State Travel/Non-Employee	\$21,376		\$20,310		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$27		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$133		\$8,970		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$175		\$0		\$0	
2610	Advertising And Marketing	\$188		\$63		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$141		\$0		\$0	
2680	Printing And Reproduction Services	\$1,570		\$2,185		\$0		\$0	
2710	Purchased Medical Services	\$4,275		\$5,532		\$0		\$0	
2810	Freight	\$1,500		\$75		\$0		\$0	
2820	Purchased Services	\$10,755		\$12,647		\$0		\$0	
3110	Supplies & Materials	\$23,302		\$16,614		\$0		\$0	
3112	Automotive Supplies	\$0		\$94		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$231		\$0		\$0	
3118	Food and Food Service Supplies	\$18,161		\$20,922		\$0		\$0	

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$0		\$215		\$0		\$0	
3126	Repair and Maintenance	\$50		\$5,311		\$0		\$0	
3128	Noncapitalizable Equipment	\$5,295		\$942		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$130		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,127		\$0		\$0		\$0	
3950	Gasoline	\$0		\$20		\$0		\$0	
4111	Prizes And Awards	\$61,350		\$66,873		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,200		\$746		\$0		\$0	
4220	Registration Fees	\$0		\$175		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$33,894		\$10,547		\$0		\$0	
7000	Transfers	\$550,000		\$0		\$0		\$0	
700B	Operating Transfers to Agriculture	\$0		\$550,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$956,669</b>		<b>\$814,261</b>		<b>\$250,000</b>		<b>\$250,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,100,000</b>	<b>0</b>	<b>\$909,469</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Object Group Object Group Name</b>								
<b>Object Code Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0 0

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

Personal Services - Employees

**Object Group Object Group Name**

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

**Object Code Object Name**

Personal Services - Contract Services

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0
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All Other Operating Expenditures

**Object Group Object Group Name**

2000	Total Operating Expenses	\$182,789	\$300,000	\$300,000	\$300,000
6000	Total Capitalized Property Purchases	\$117,211	\$0	\$0	\$0
7000	Total Transfers	\$300,000	\$300,000	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$300,000	\$300,000
2180	Grounds Maintenance	\$56,320	\$87,323	\$0	\$0
2220	Building Maintenance	\$99,670	\$197,811	\$0	\$0

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2312	Construction Consultant Services	\$117,211		\$0		\$0		\$0	
2810	Freight	\$777		\$13		\$0		\$0	
3110	Supplies & Materials	\$15,499		\$8,347		\$0		\$0	
3126	Repair and Maintenance	\$3,132		\$2,443		\$0		\$0	
3128	Noncapitalizable Equipment	\$534		\$4,063		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$6,857		\$0		\$0		\$0	
7000	Transfers	\$300,000		\$0		\$0		\$0	
700B	Operating Transfers to Agriculture	\$0		\$300,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$600,000</b>		<b>\$600,000</b>		<b>\$300,000</b>		<b>\$300,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$600,000</b>	<b>0</b>	<b>\$600,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

7000	Total Transfers	\$95,925		\$107,973		\$111,705		\$128,005	
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**Object Code Object Name**

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000 Transfers	\$0		\$0		\$111,705		\$128,005	
7200 Transfers Out For Indirect Costs	\$95,925		\$107,973		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$95,925</b>		<b>\$107,973</b>		<b>\$111,705</b>		<b>\$128,005</b>	
<b>Total Line Item Expenditures</b>	<b>\$95,925</b>	<b>0</b>	<b>\$107,973</b>	<b>0</b>	<b>\$111,705</b>	<b>0</b>	<b>\$128,005</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		5.0		5.2		5.2		6.2
1000	Total Employee Wages and Benefits	\$430,269		\$466,537		\$441,731		\$514,169	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$441,731		\$514,169	
1110	Regular Full-Time Wages	\$330,609		\$359,357		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,736		\$160		\$0		\$0	
1510	Dental Insurance	\$1,491		\$1,601		\$0		\$0	
1511	Health Insurance	\$24,418		\$29,040		\$0		\$0	
1512	Life Insurance	\$533		\$567		\$0		\$0	
1513	Short-Term Disability	\$624		\$551		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,693		\$5,056		\$0		\$0	
1521	Other Retirement Plans	\$5,673		\$5,841		\$0		\$0	
1522	PERA	\$27,151		\$29,524		\$0		\$0	
1524	PERA - AED	\$16,170		\$17,421		\$0		\$0	
1525	PERA - SAED	\$16,170		\$17,421		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$430,269</b>	<b>5.0</b>	<b>\$466,537</b>	<b>5.2</b>	<b>\$441,731</b>	<b>5.2</b>	<b>\$514,169</b>	<b>6.2</b>

Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$44,210		\$42,897		\$53,105		\$130,558	
3000	Total Travel Expenses	\$23,134		\$29,251		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$53,105		\$130,558	
2231	Information Technology Maintenance	\$1,989		\$309		\$0		\$0	
2240	Motor Vehicle Maintenance	\$32		\$23		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$7,861		\$6,858		\$0		\$0	
2254	Rental Of Equipment	\$0		\$151		\$0		\$0	
2258	Parking Fees	\$183		\$606		\$0		\$0	
2259	Parking Fees	\$0		\$82		\$0		\$0	
2510	In-State Travel	\$4,068		\$6,088		\$0		\$0	
2511	In-State Common Carrier Fares	\$47		\$8		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,329		\$3,015		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$800		\$300		\$0		\$0	
2520	In-State Travel/Non-Employee	\$1,365		\$3,182		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,477		\$1,753		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,891		\$6,437		\$0		\$0	
2530	Out-Of-State Travel	\$3,052		\$4,209		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,667		\$2,396		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$439		\$1,862		\$0		\$0	
2630	Communication Charges - External	\$1,934		\$1,267		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,271		\$3,420		\$0		\$0	
2680	Printing And Reproduction Services	\$453		\$1,230		\$0		\$0	
2820	Purchased Services	\$162		\$3,989		\$0		\$0	
3110	Supplies & Materials	\$484		\$23		\$0		\$0	
3112	Automotive Supplies	\$136		\$4		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$4,999		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$1,468		\$2,781		\$0		\$0	
3123 Postage	\$695		\$6,243		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,169		\$57		\$0		\$0	
3950 Gasoline	\$0		\$171		\$0		\$0	
4111 Prizes And Awards	\$305		\$209		\$0		\$0	
4140 Dues And Memberships	\$945		\$0		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$46		\$11		\$0		\$0	
4180 Official Functions	\$9,627		\$1,820		\$0		\$0	
4220 Registration Fees	\$12,449		\$8,645		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$67,344</b>		<b>\$72,148</b>		<b>\$53,105</b>		<b>\$130,558</b>	
<b>Total Line Item Expenditures</b>	<b>\$497,612</b>	<b>5.0</b>	<b>\$538,685</b>	<b>5.2</b>	<b>\$494,836</b>	<b>5.2</b>	<b>\$644,727</b>	<b>6.2</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0		\$6,419		\$483,767		\$483,767	
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3000	Total Travel Expenses	\$0		\$314		\$0		\$0	
5000	Total Intergovernmental Payments	\$483,767		\$477,033		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$483,767		\$483,767	
2258	Parking Fees	\$0		\$10		\$0		\$0	
2510	In-State Travel	\$0		\$75		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$239		\$0		\$0	
4180	Official Functions	\$0		\$6,409		\$0		\$0	
5180	Grants - Special Districts	\$483,767		\$477,033		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$483,767</b>		<b>\$483,767</b>		<b>\$483,767</b>		<b>\$483,767</b>	
<b>Total Line Item Expenditures</b>		<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>	<b>\$483,767</b>	<b>0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

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

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1		\$390		\$0		\$0	
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Line Item	Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$223,690		\$321,587		\$675,000		\$675,000	
<b>Object Code Object Name</b>									
3121	Office Supplies	\$0		\$390		\$0		\$0	
3123	Postage	\$1		\$0		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$675,000		\$675,000	
5180	Grants - Special Districts	\$223,690		\$321,587		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$223,691</b>		<b>\$321,977</b>		<b>\$675,000</b>		<b>\$675,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$223,691</b>	<b>0</b>	<b>\$321,977</b>	<b>0</b>	<b>\$675,000</b>	<b>0</b>	<b>\$675,000</b>	<b>0</b>

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

Personal Services - Employees

**Object Group Object Group Name**

FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$110,387		\$70,226		\$3,922		\$3,922	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$3,922		\$3,922	
1110	Regular Full-Time Wages	\$85,067		\$53,310		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$364		\$241		\$0		\$0	
1510	Dental Insurance	\$481		\$367		\$0		\$0	
1511	Health Insurance	\$5,922		\$4,755		\$0		\$0	
1512	Life Insurance	\$196		\$90		\$0		\$0	
1513	Short-Term Disability	\$162		\$68		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,222		\$765		\$0		\$0	
1521	Other Retirement Plans	\$4,046		\$0		\$0		\$0	
1522	PERA	\$4,505		\$5,354		\$0		\$0	
1524	PERA - AED	\$4,212		\$2,638		\$0		\$0	
1525	PERA - SAED	\$4,212		\$2,638		\$0		\$0	

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
<b>Personal Services - Contract Services</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
<b>Object Code</b>	<b>Object Name</b>							
<b>Subtotal All Personal Services</b>	<b>\$110,387</b>	<b>0</b>	<b>\$70,226</b>	<b>0</b>	<b>\$3,922</b>	<b>0</b>	<b>\$3,922</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$14,206	\$9,432	\$502,859	\$502,859
3000	Total Travel Expenses	\$6,863	\$7,481	\$0	\$0
5000	Total Intergovernmental Payments	\$115,916	\$16,928	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$502,859	\$502,859
2251	Miscellaneous Rentals	\$3,074	\$392	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$678	\$777	\$0	\$0
2258	Parking Fees	\$183	\$213	\$0	\$0
2510	In-State Travel	\$1,613	\$1,740	\$0	\$0
2512	In-State Personal Travel Per Diem	\$521	\$970	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$399	\$217	\$0	\$0
2530	Out-Of-State Travel	\$2,172	\$2,049	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$796	\$1,411	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,362	\$1,094	\$0	\$0
2630	Communication Charges - External	\$0	\$184	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$837	\$354	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$92	\$0	\$0
2820	Purchased Services	\$155	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$638	\$0	\$0
3112	Automotive Supplies	\$0	\$223	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$47	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$160	\$0	\$0



Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$0		\$451		\$0		\$0	
3123 Postage	\$0		\$8		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$295		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,863		\$0		\$0		\$0	
3950 Gasoline	\$35		\$37		\$0		\$0	
4180 Official Functions	\$0		\$143		\$0		\$0	
4220 Registration Fees	\$7,382		\$5,419		\$0		\$0	
5180 Grants - Special Districts	\$2,500		\$0		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$113,416		\$16,928		\$0		\$0	
<b>Subtotal All Other Operating</b>	<b>\$136,986</b>		<b>\$33,841</b>		<b>\$502,859</b>		<b>\$502,859</b>	
<b>Total Line Item Expenditures</b>	<b>\$247,373</b>	<b>0</b>	<b>\$104,066</b>	<b>0</b>	<b>\$506,781</b>	<b>0</b>	<b>\$506,781</b>	<b>0</b>