

		FY 2018-19 Actual	FY 2019-20 Actual		
		Expenditures	Expenditures		
(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES					
Personal Services					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
105400	SENIOR EXECUTIVE SERVICE	\$161,196	1.0	\$159,660	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$107,635	0.9	\$105,750	0.9
160DDH	DEPUTY DEPARTMENT HEAD	\$79,452	0.6	\$135,960	1.0
160DEA	EXECUTIVE ASSISTANT	\$57,648	1.0	\$52,740	1.0
160DLL	LEGISLATIVE LIAISON	\$0	0.0	\$40,982	0.4
160PIO	PUBLIC INFORMATION OFFICER	\$78,061	0.8	\$90,564	1.0
D9E1XX	PROJECT PLANNER I	\$6,298	0.1	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$46,986	1.3	\$36,576	1.0
G3A4XX	ADMIN ASSISTANT III	\$16,694	0.4	\$16,625	0.3
H1A4XX	PROGRAM MANAGEMENT III	\$123,600	1.0	\$127,308	1.0
H1B4XX	ADMINISTRATOR IV	\$149,249	1.4	\$161,184	2.0
H1L4XX	PURCHASING AGENT IV	\$73,164	1.0	\$75,360	1.0
H4G3XX	HUMAN RESOURCES SPEC III	\$46,917	0.9	\$18,516	0.3
H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$16,896	0.3
H4G5XX	HUMAN RESOURCES SPEC V	\$88,632	1.0	\$91,296	1.0
H4K2XX	MKTG & COMM SPEC II	\$44,469	0.9	\$47,685	0.9
H8A1XX	ACCOUNTANT I	\$119,043	2.6	\$135,178	2.9
H8A2XX	ACCOUNTANT II	\$19,532	0.3	\$0	0.0
H8A3XX	ACCOUNTANT III	\$48,128	0.7	\$74,352	1.0
H1I3XX	GRANTS SPECIALIST III	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$44,448	1.0	\$45,780	1.0
H8C2XX	CONTROLLER II	\$104,532	1.0	\$107,664	1.0
P1A1XX	TEMPORARY AIDE	\$4,764	0.0	\$0	0.0
TOTAL		\$1,420,450	17.9	\$1,540,076	19.0

		FY 2018-19 Actual		FY 2019-20 Actual	
		Expenditures		Expenditures	
Agriculture Management Fund					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
160DLL	LEGISLATIVE LIAISON	\$0	0.0	\$55,200	0.5
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$4,800	0.1
H1G2XX	COMPLIANCE SPECIALIST II	\$0	0.0	\$14,088	0.3
H1I4XX	GRANTS SPECIALIST IV	\$28,536	0.0	\$15,546	0.2
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$4,769	0.1
TOTAL		\$0	-	\$94,403	1.2

(2) AGRICULTURAL SERVICES					
Animal Industry					
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
160SES	SENIOR EXECUTIVE SERVICE	\$145,440	1.0	\$145,440	1.0
C8D1XX	LABORATORY TECHNOLOGY I	\$43,572	1.0	\$44,880	1.0
C8D2XX	LABORATORY TECHNOLOGY II	\$56,476	1.2	\$49,836	1.0
C9B1XX	VETERINARIAN I	\$252,409	2.8	\$263,571	2.8
C9B2XX	VETERINARIAN II	\$209,328	2.0	\$109,983	1.1
G3A3XX	ADMIN ASSISTANT II	\$97,317	2.7	\$95,156	2.5
G3A4XX	ADMIN ASSISTANT III	\$157,318	3.4	\$114,090	2.5
H1A3XX	PROGRAM MANAGEMENT II	\$87,108	1.0	\$171,154	1.8
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$45,830	0.4
H1A7XX	PROGRAM MANAGEMENT VI	\$5,643	0.1	\$0	0.0
H1B3XX	ADMINISTRATOR III	\$102,208	2.0	\$86,022	1.6
H1B4XX	ADMINISTRATOR IV	\$209,532	3.0	\$193,620	2.7
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$27,968	0.3
H1G2XX	COMPLIANCE SPECIALIST II	\$0	0.0	\$13,521	0.3
H1G3XX	COMPLIANCE SPECIALIST III	\$322,742	6.2	\$376,320	7.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$79,440	1.0	\$81,828	1.0
H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$14,937	0.2
H4R1XX	PROGRAM ASSISTANT I	\$41,000	0.8	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$9,020	0.2	\$55,740	1.0

		FY 2018-19 Actual		FY 2019-20 Actual	
		Expenditures		Expenditures	
I3B2TG	PHY SCI RES/SCIENTIST I	\$59,184	1.0	\$60,960	1.0
I3B3*G	PHY SCI RES/SCIENTIST II	\$70,596	1.0	\$72,708	1.0
I3B5*G	PHY SCI RES/SCIENTIST V	\$92,424	1.0	\$55,531	0.6
I3B6*G	PHY SCI RES/SCIENTIST VI	\$0	0.0	\$39,618	0.4
P1A1XX	TEMPORARY AIDE	\$56,315	0.0	\$0	0.0
TOTAL		\$2,097,071	31.3	\$2,118,713	31.2

Plant Industry					
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
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$8,382	0.3
G3A3XX	ADMIN ASSISTANT II	\$35,772	1.0	\$124,151	3.2
G3A4XX	ADMIN ASSISTANT III	\$237,302	5.2	\$221,552	4.7
H1A3XX	PROGRAM MANAGEMENT II	\$150,057	1.4	\$310,292	3.0
H1A4XX	PROGRAM MANAGEMENT III	\$111,240	1.0	\$28,644	0.3
H1B3XX	ADMINISTRATOR III	\$146,309	2.8	\$183,060	3.3
H1B4XX	ADMINISTRATOR IV	\$47,710	0.7	\$71,688	1.0
H1B5XX	ADMINISTRATOR V	\$375,936	4.0	\$273,700	2.9
H1G1TX	COMPLIANCE SPECIALIST I	\$12,344	0.3	\$68,576	1.4
H1G1XX	COMPLIANCE SPECIALIST I	\$10,752	0.0	\$9,930	0.2
H1G2XX	COMPLIANCE SPECIALIST II	\$242,114	5.2	\$111,686	2.3
H1G3XX	COMPLIANCE SPECIALIST III	\$849,159	15.2	\$1,004,654	17.7
H1G4XX	COMPLIANCE SPECIALIST IV	\$328,826	4.9	\$261,216	3.8
H1G6XX	COMPLIANCE SPECIALIST VI	\$103,222	1.0	\$106,320	1.0
H6G8XX	MANAGEMENT	\$10,609	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$69,251	1.3	\$30,870	0.6
H4R2XX	PROGRAM ASSISTANT II	\$51,384	1.0	\$0	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$56,736	1.0	\$0	0.0
I3B3*B	PHY SCI RES/SCIENTIST II	\$65,340	1.0	\$14,132	0.2
I3B6*B	PHY SCI RES/SCIENTIST V	\$11,898	0.1	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$47	0.0
TOTAL		\$2,915,960	47.2	\$2,828,899	46.0

		FY 2018-19 Actual	FY 2019-20 Actual		
		Expenditures	Expenditures		
Inspection and Consumer Services					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
D8D1XX	GENERAL LABOR I	\$40,250	1.1	\$41,484	1.3
G3A3XX	ADMIN ASSISTANT II	\$10,953	0.3	\$119,991	3.1
G3A4XX	ADMIN ASSISTANT III	\$104,251	2.2	\$7,632	0.2
H1A3XX	PROGRAM MANAGEMENT II	\$131,431	1.4	\$174,549	2.0
H1A4XX	PROGRAM MANAGEMENT III	\$151,842	1.5	\$177,418	1.9
H1B2XX	ADMINISTRATOR II	\$37,888	0.8	\$6,171	0.1
H1B4XX	ADMINISTRATOR IV	\$208,735	3.0	\$137,264	1.8
H1B5XX	ADMINISTRATOR V	\$238,608	3.0	\$245,760	3.0
H1G1XX	COMPLIANCE SPECIALIST I	\$233,359	5.4	\$184,367	4.2
H1G2XX	COMPLIANCE SPECIALIST II	\$88,120	1.9	\$141,908	3.2
H1G3XX	COMPLIANCE SPECIALIST III	\$459,574	7.9	\$421,038	7.6
H1G4XX	COMPLIANCE SPECIALIST IV	\$163,612	2.7	\$191,812	3.3
H1G6XX	COMPLIANCE SPECIALIST VI	\$101,196	1.1	\$104,232	1.3
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$2,082	0.0
H4R1XX	PROGRAM ASSISTANT I	\$56,890	1.1	\$58,584	1.3
H6G8XX	MANAGEMENT	\$12,902	0.0	\$3,322	0.0
I3B2TB	PHY SCI RES/SCIENTIST I	\$269,316	4.5	\$454,788	7.4
I3B3*B	PHY SCI RES/SCIENTIST II	\$189,707	2.5	\$258,479	3.6
I3B4*B	PHY SCI RES/SCIENTIST III	\$77,196	1.0	\$165,756	2.0
I3B4*G	PHY SCI RES/SCIENTIST III	\$0	0.0	\$26,504	0.3
I3B5*B	PHY SCI RES/SCIENTIST IV	\$100,165	1.0	\$68,785	0.7
I3B6*B	PHY SCI RES/SCIENTIST V	\$98,016	0.7	\$59,625	0.8
I3B6*G	PHY SCI RES/SCIENTIST V	\$0	0.0	\$41,510	0.4
I5D3*B	ENGR/PHYS SCI TECH III	\$137,591	2.0	\$141,720	2.0
P1A1XX	TEMPORARY AIDE	\$369,237	0.0	\$0	0.0
TOTAL		\$3,280,839	45.0	\$3,234,781	51.5

		FY 2018-19 Actual	FY 2019-20 Actual		
		Expenditures	Expenditures		
Conservation Services					
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
G3A4XX	ADMIN ASSISTANT III	\$43,956	1.0	\$40,905	0.9
H1B3XX	ADMINISTRATOR III	\$146,896	2.6	\$175,447	2.9
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$5,700	0.1
H1B5XX	ADMINISTRATOR V	\$179,388	2.0	\$272,746	2.8
H1G1XX	COMPLIANCE SPECIALIST I	\$0	0.0	\$1,859	0.0
H1G3XX	COMPLIANCE SPECIALIST III	\$0	0.0	\$6,262	0.1
H1G4XX	COMPLIANCE SPECIALIST IV	\$0	0.0	\$3,225	0.2
H1I1TX	GRANTS SPECIALIST I	\$0	0.0	\$16,353	0.4
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	\$24,526	0.5
H1I3XX	GRANTS SPECIALIST III	\$29,898	0.7	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$51,528	1.0
H4R2XX	PROGRAM ASSISTANT II	\$55,176	1.0	\$56,832	1.0
H6E2XX	LIF/SOC SCI RSRCH/SCI II	\$0	0.0	\$14,200	0.3
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$265,685	4.7	\$290,760	5.0
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$66,420	1.0	\$68,412	1.0
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$81,516	1.0	\$83,964	1.0
H6G8XX	MANAGEMENT	\$73,084	1.0	\$86,208	0.7
I3B2TB	PHY SCI RES/SCIENTIST I	\$58,421	1.0	\$0	0.0
I3B4*B	PHY SCI RES/SCIENTIST III	\$83,737	1.0	\$0	0.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$3,399	0.0	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$4,040	0.0	\$0	0.0
TOTAL		\$1,091,614	16.9	\$1,198,926	18.0

		FY 2018-19 Actual		FY 2019-20 Actual		
		Expenditures		Expenditures		
(3) AGRICULTURAL MARKETS						
(A) Agricultural Markets						
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	
G3A4XX	ADMIN ASSISTANT III	\$52,920	1.0	\$54,504	1.0	
H1I4XX	GRANTS SPECIALIST IV	\$42,804	1.0	\$23,322	0.3	
H4K2XX	MKTG & COMM SPEC II	\$54,010	1.1	\$65,630	1.3	
H4K3XX	MKTG & COMM SPEC III	\$50,892	1.0	\$34,944	0.7	
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$21,600	0.3	
H4K5XX	MKTG & COMM SPEC V	\$160,512	2.0	\$163,242	2.0	
H4R1XX	PROGRAM ASSISTANT I	\$48,030	1.0	\$23,214	0.5	
H6G8XX	MANAGEMENT	\$116,122	1.0	\$129,577	1.0	
TOTAL		\$525,290	8.1	\$516,033	7.0	
Agricultural Development Board						
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	
H1B5XX	ADMINISTRATOR V	\$79,344	1.0	\$81,720	1.0	
		\$79,344	1.0	\$81,720	1.0	
Wine Promotion Board						
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)						
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	
H4K2XX	MKTG & COMM SPEC II	\$24,348	0.5	\$3,242	0.1	
H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$27,181	0.5	
H4K6XX	MKTG & COMM SPEC VI	\$102,744	1.0	\$105,828	1.0	
TOTAL		\$127,092	1.5	\$136,251	1.5	

		FY 2018-19 Actual		FY 2019-20 Actual	
		Expenditures		Expenditures	
(B) Agricultural Products Inspection, Program Costs					
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE
H1A2XX	PROGRAM MANAGEMENT I	\$87,756	1.0	\$90,384	1.0
H4M1IX	TECHNICIAN I	\$214,473	6.2	\$186,640	5.3
H4M2TX	TECHNICIAN II	\$774,715	18.9	\$868,678	20.8
H4M3XX	TECHNICIAN III	\$46,279	1.0	\$47,769	1.0
H4M4XX	TECHNICIAN IV	\$53,364	1.0	\$54,960	1.0
H4M5XX	TECHNICIAN V	\$62,592	1.0	\$64,464	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$27,032	0.5	\$25,986	0.5
TOTAL		\$1,266,211	29.6	\$1,338,881	30.6

(4) BRAND BOARD					
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
G3A3XX	ADMIN ASSISTANT II	\$48,286	1.3	57,631	1.5
G3A4XX	ADMIN ASSISTANT III	\$141,660	3.0	133,101	2.8
H1A4XX	PROGRAM MANAGEMENT III	\$104,196	1.0	107,316	1.0
H1B3XX	ADMINISTRATOR III	\$71,280	1.0	83,580	1.2
H4M2TX	TECHNICIAN II	\$114,706	3.1	151,781	4.0
H4M3XX	TECHNICIAN III	\$1,868,741	40.2	1,911,447	40.0
H4M4XX	TECHNICIAN IV	\$588,204	10.0	611,752	10.1
H8A2XX	ACCOUNTANT II	\$71,280	1.0	73,416	1.0
P1A1XX	TEMPORARY AIDE	\$108,243	0.0	\$0	0.0
TOTAL		\$3,116,596	60.6	\$3,130,024	61.7

(5) COLORADO STATE FAIR					
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
160SES	SENIOR EXECUTIVE SERVICE	\$111,240	1.0	\$114,576	1.0
D6D2XX	STRUCTURAL TRADES II	\$46,159	1.0	\$46,644	1.0
D8D1XX	GENERAL LABOR I	\$165,173	5.2	\$164,728	5.0
D9E2XX	PROJECT PLANNER II	\$0	0.0	\$69,068	1.0

		FY 2018-19 Actual		FY 2019-20 Actual	
		Expenditures		Expenditures	
G2C2TX	CUST SUPPORT COORD I	\$55,320	1.0	\$56,976	1.0
G3A4XX	ADMIN ASSISTANT III	\$43,956	1.0	\$45,276	1.0
H1B3XX	ADMINISTRATOR III	\$278,951	5.0	\$299,697	5.2
H1B4XX	ADMINISTRATOR IV	\$66,155	1.0	\$101,679	1.5
H1B5XX	ADMINISTRATOR V	\$81,504	1.0	\$83,952	1.0
H4R1XX	PROGRAM ASSISTANT I	\$96,288	2.0	\$99,180	2.0
H8A4XX	ACCOUNTANT IV	\$80,352	1.0	\$82,764	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$88,992	2.0	\$91,668	2.0
I5E3XX	ELECTRONICS SPEC II	\$48,824	0.9	\$56,916	1.0
P1A1XX	TEMPORARY AIDE	\$3,807	0.0	\$0	0.0
TOTAL		\$1,166,721	22.1	\$1,313,125	23.7

(6) CONSERVATION BOARD					
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
G3A4XX	ADMIN ASSISTANT III	\$17,292	0.4	\$0	0.0
H1A2XX	PROGRAM MANAGEMENT I	\$101,640	1.0	\$104,688	1.0
H1B3XX	ADMINISTRATOR III	\$187,572	3.5	\$185,223	3.4
H1B4XX	ADMINISTRATOR IV	\$66,384	1.0	\$62,676	0.9
H1I1TX	GRANTS SPECIALIST I	\$14,112	0.3	\$1,817	0.0
H1I2XX	GRANTS SPECIALIST II	\$0	0.0	\$2,725	0.1
H1I3XX	GRANTS SPECIALIST III	\$9,965	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$34,184	0.0	\$35,208	0.3
TOTAL		\$431,150	6.2	\$392,338	5.7

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		17.0		16.7		16.7		16.7
1000	Total Employee Wages and Benefits	\$1,923,738		\$2,001,795		\$2,045,943		\$2,043,306	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,045,943		\$2,043,306	
1110	Regular Full-Time Wages	\$897,398		\$861,798		\$0		\$0	
1111	Regular Part-Time Wages	\$19,305		\$38,308		\$0		\$0	
1120	Temporary Full-Time Wages	\$0		\$5,784		\$0		\$0	
1121	Temporary Part-Time Wages	\$11,435		\$3,220		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$6		\$9		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$485,803		\$553,467		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$27,873		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,500		\$0		\$0		\$0	
1510	Dental Insurance	\$7,804		\$7,663		\$0		\$0	
1511	Health Insurance	\$157,781		\$180,439		\$0		\$0	
1512	Life Insurance	\$2,002		\$1,719		\$0		\$0	
1513	Short-Term Disability	\$2,065		\$2,170		\$0		\$0	
1520	FICA-Medicare Contribution	\$24,463		\$20,791		\$0		\$0	
1521	Other Retirement Plans	\$18,788		\$35,575		\$0		\$0	
1522	PERA	\$124,535		\$124,049		\$0		\$0	
1524	PERA - AED	\$70,602		\$83,284		\$0		\$0	
1525	PERA - SAED	\$70,602		\$83,284		\$0		\$0	
1530	Other Employee Benefits	\$391		\$0		\$0		\$0	
1532	Unemployment Compensation	\$384		\$237		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$82,009		\$6,800		\$0		\$0		
Object Code	Object Name								
1910	Personal Services - Temporary								
	\$3,967		\$0		\$0		\$0		
1920	Personal Services - Professional								
	\$34,476		\$6,800		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$8,615		\$0		\$0		\$0		
1960	Personal Services - Information Technology								
	\$34,951		\$0		\$0		\$0		
Subtotal All Personal Services		\$2,005,746	17.0	\$2,008,595	16.7	\$2,045,943	16.7	\$2,043,306	16.7
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$5,324		\$1,946		\$0		\$0		
5200	Total Other Payments								
	\$27,099		\$0		\$0		\$0		
7000	Total Transfers								
	\$22,742		\$150,000		\$0		\$0		
Object Code	Object Name								
2610	Advertising And Marketing								
	\$2,000		\$0		\$0		\$0		
2820	Purchased Services								
	\$3,000		\$1,946		\$0		\$0		
4170	Miscellaneous Fees And Fines								
	\$18		\$0		\$0		\$0		
4180	Official Functions								
	\$306		\$0		\$0		\$0		
5775	State Grant/Contract								
	\$1,085		\$0		\$0		\$0		
5791	Grants To Individuals								
	\$26,014		\$0		\$0		\$0		
70RX	State Employees Reserve Fund Reversions								
	\$16,058		\$150,000		\$0		\$0		
7A0P	Operating Transfers to Natural Resources - Intrafund								
	\$6,684		\$0		\$0		\$0		
Subtotal All Other Operating		\$55,165		\$151,946		\$0		\$0	
Total Line Item Expenditures		\$2,060,911	17.0	\$2,160,541	16.7	\$2,045,943	16.7	\$2,043,306	16.7

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE		0	0	0	0	0	0		
1000	Total Employee Wages and Benefits		\$0	\$0	\$29,925		\$27,085			
Object Code	Object Name									
1000	Personal Services		\$0	\$0	\$29,925		\$27,085			
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$29,925	0	\$27,085	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
7000	Total Transfers		\$410	\$0	\$0		\$0			
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$410	\$0	\$0		\$0			
Subtotal All Other Operating			\$410	\$0	\$0		\$0			
Total Line Item Expenditures			\$410	0	\$0	0	\$29,925	0	\$27,085	0

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Amortization Equalization Disbursement - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$938,354		\$894,813	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$938,354		\$894,813	
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$938,354	0	\$894,813	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
7000	Total Transfers		\$12,682		\$0		\$0		\$0	
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$12,682		\$0		\$0		\$0	
Subtotal All Other Operating			\$12,682		\$0		\$0		\$0	
Total Line Item Expenditures			\$12,682	0	\$0	0	\$938,354	0	\$894,813	0

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Supplemental Amortization Equalization Disbursement - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$938,354		\$894,813	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$938,354		\$894,813	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$938,354	0	\$894,813	0
All Other Operating Expenditures										
Object Group	Object Group Name									
7000	Total Transfers		\$12,682		\$0		\$0		\$0	
Object Code	Object Name									
70RX	State Employees Reserve Fund Reversions		\$12,682		\$0		\$0		\$0	
Subtotal All Other Operating			\$12,682		\$0		\$0		\$0	
Total Line Item Expenditures			\$12,682	0	\$0	0	\$938,354	0	\$894,813	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req			
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE		
PERA Direct Distribution - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,										
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE		0	0	0	0	0	0		
1000	Total Employee Wages and Benefits		\$0	\$511,033	\$0	\$0	\$490,167			
Object Code	Object Name									
1000	Personal Services		\$0	\$0	\$0	\$0	\$490,167			
1526			\$0	\$511,033	\$0	\$0	\$0			
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$511,033	0	\$0	0	\$490,167	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Total Line Item Expenditures			\$0	0	\$511,033	0	\$0	0	\$490,167	0

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

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

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group			Object Group Name							
7000		Total Transfers	\$8,245		\$0		\$0		\$0	
Object Code			Object Name							
70RX		State Employees Reserve Fund Reversions	\$8,245		\$0		\$0		\$0	
Subtotal All Other Operating			\$8,245		\$0		\$0		\$0	
Total Line Item Expenditures			\$8,245	0	\$0	0	\$0	0	\$0	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		\$0	
Object Code			Object Name							
Personal Services - Contract Services										

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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
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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating								
	\$0		\$0		\$0		\$0	
Total Line Item Expenditures								
	\$0	0	\$0	0	\$0	0	\$0	0

Workers' Compensation - 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	\$252,521		\$209,767		\$137,714		\$136,832	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$137,714		\$136,832	
1533	Workers' Compensation	\$252,521		\$209,767		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services									
		\$252,521	0	\$209,767	0	\$137,714	0	\$136,832	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$33,952		\$33,734	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$33,952		\$33,734	

Subtotal All Other Operating									
		\$0		\$0		\$33,952		\$33,734	
Total Line Item Expenditures									
		\$252,521	0	\$209,767	0	\$171,666	0	\$170,566	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240 Motor Vehicle Maintenance	\$63		\$112		\$0		\$0	
2250 Miscellaneous Rentals	\$0		\$485		\$0		\$0	
2251 Miscellaneous Rentals	\$1,583		\$0		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$4,809		\$3,445		\$0		\$0	
2253 Rental of Equipment	\$2,623		\$291		\$0		\$0	
2254 Rental Of Equipment	\$67		\$0		\$0		\$0	
2255 Rental of Buildings	\$2,880		\$2,880		\$0		\$0	
2258 Parking Fees	\$4,855		\$648		\$0		\$0	
2259 Parking Fees	\$116		\$160		\$0		\$0	
2510 In-State Travel	\$7,862		\$4,811		\$0		\$0	
2511 In-State Common Carrier Fares	\$659		\$636		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$3,314		\$3,084		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$5,477		\$3,957		\$0		\$0	
2514 State-Owned Aircraft	\$1,240		\$0		\$0		\$0	
2520 In-State Travel/Non-Employee	\$0		\$331		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,356		\$3,495		\$0		\$0	
2530 Out-Of-State Travel	\$8,508		\$4,057		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$8,183		\$3,297		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,170		\$811		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$107		\$113		\$0		\$0	
2610 Advertising And Marketing	\$7,558		\$5,540		\$0		\$0	
2630 Communication Charges - External	\$42,458		\$35,500		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$8,497		\$10,572		\$0		\$0	
2680 Printing And Reproduction Services	\$2,243		\$11,701		\$0		\$0	
2820 Purchased Services	\$500		\$4,999		\$0		\$0	
3110 Supplies & Materials	\$7,439		\$20,041		\$0		\$0	
3113 Clothing and Uniform Allowance	\$365		\$379		\$0		\$0	
3118 Food and Food Service Supplies	\$4,865		\$1,975		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,702		\$3,933		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$8,332		\$7,131		\$0		\$0	
3123 Postage	\$25,732		\$18,090		\$0		\$0	
3126 Repair and Maintenance	\$0		\$3,431		\$0		\$0	
3128 Noncapitalizable Equipment	\$422		\$271		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$2,251		\$3,355		\$0		\$0	
3140 Noncapitalizable Information Technology	\$648		\$702		\$0		\$0	
3145 Software Subscription	\$0		\$1,554		\$0		\$0	
4111 Prizes And Awards	\$0		\$7,784		\$0		\$0	
4140 Dues And Memberships	\$23,677		\$7,136		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$320		\$135		\$0		\$0	
4180 Official Functions	\$947		\$3,904		\$0		\$0	
4220 Registration Fees	\$11,259		\$5,394		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$1,112		\$500		\$0		\$0	
Subtotal All Other Operating	\$258,094		\$258,615		\$259,565		\$259,565	
Total Line Item Expenditures	\$258,094	0	\$258,615	0	\$259,565	0	\$259,565	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$499,198	\$547,955
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$499,198	\$547,955

Personal Services - Contract Services

Object Group	Object Group Name
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services								
	\$0	0	\$0	0	\$499,198	0	\$547,955	0
<hr/>								
All Other Operating Expenditures								
<hr/>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$543,399		\$722,499		\$353,702		\$353,702	
5200	Total Other Payments							
	\$0		\$0		\$46,733		\$46,733	
<hr/>								
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$353,702		\$353,702	
2690	Legal Services							
	\$543,399		\$722,499		\$0		\$0	
5200	Other Payments							
	\$0		\$0		\$46,733		\$46,733	
<hr/>								
Subtotal All Other Operating								
	\$543,399		\$722,499		\$400,435		\$400,435	
<hr/>								
Total Line Item Expenditures								
	\$543,399	0	\$722,499	0	\$899,633	0	\$948,390	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$23,355		\$14,465	
<hr/>								
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$23,355		\$14,465	
<hr/>								
Personal Services - Contract Services								
Object Group	Object Group Name							

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$23,355	0	\$14,465	0
All Other Operating Expenditures										
	Object Group	Object Group Name								
2000		Total Operating Expenses	\$7,054		\$12,224		\$0		\$0	
	Object Code	Object Name								
2690		Legal Services	\$7,054		\$12,224		\$0		\$0	
Subtotal All Other Operating			\$7,054		\$12,224		\$0		\$0	
Total Line Item Expenditures			\$7,054	0	\$12,224	0	\$23,355	0	\$14,465	0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE			0		0		0		0
1000	Total Employee Wages and Benefits		\$0		\$0		\$73,694		\$121,257	
	Object Code	Object Name								
1000		Personal Services	\$0		\$0		\$73,694		\$121,257	
Personal Services - Contract Services										
Object Group	Object Group Name									
	Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$73,694	0	\$121,257	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$268,767		\$236,382		\$113,489		\$186,735		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$113,489		\$186,735		
2660	Insurance For Other Than Employee Benefits								
	\$268,767		\$236,382		\$0		\$0		
Subtotal All Other Operating		\$268,767		\$236,382		\$113,489		\$186,735	
Total Line Item Expenditures		\$268,767	0	\$236,382	0	\$187,183	0	\$307,992	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		0		0		0		0	
1000	Total Employee Wages and Benefits								
	\$0		\$0		\$80,460		\$160,912		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$80,460		\$160,912		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$80,460	0	\$160,912	0

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses									
			\$188,412		\$222,327		\$212,103		\$263,539	
Object Code	Object Name									
2000	Operating Expense									
			\$0		\$0		\$212,103		\$263,539	
2251	Miscellaneous Rentals									
			\$188,448		\$221,354		\$0		\$0	
2252	Rental/Motor Pool Mile Charge									
			(\$35)		\$973		\$0		\$0	
Subtotal All Other Operating			\$188,412		\$222,327		\$212,103		\$263,539	
Total Line Item Expenditures			\$188,412	0	\$222,327	0	\$292,563	0	\$424,451	0

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

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE									
				0		0		0		0
1000	Total Employee Wages and Benefits									
			\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)									
			\$8,493		\$0		\$0		\$0	
Object Code	Object Name									
1960	Personal Services - Information Technology									
			\$8,493		\$0		\$0		\$0	
Subtotal All Personal Services			\$8,493	0	\$0	0	\$0	0	\$0	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$33,708		\$28,041		\$101,872		\$42,041	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$101,872		\$42,041	
2160	Other Cleaning Services							
	\$140		\$0		\$0		\$0	
2230	Equipment Maintenance							
	\$524		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology							
	\$5,747		\$5,291		\$0		\$0	
2650	Office of Information Technology Purchased Services							
	\$7,114		\$9,788		\$0		\$0	
3110	Supplies & Materials							
	\$4,945		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions							
	\$140		\$0		\$0		\$0	
3121	Office Supplies							
	\$4,178		\$713		\$0		\$0	
3126	Repair and Maintenance							
	\$160		\$0		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$0		\$1,015		\$0		\$0	
3140	Noncapitalizable Information Technology							
	\$10,759		\$11,132		\$0		\$0	
4140	Dues And Memberships							
	\$0		\$103		\$0		\$0	
Subtotal All Other Operating		\$33,708		\$28,041		\$101,872		\$42,041
Total Line Item Expenditures		\$42,201	0	\$28,041	0	\$101,872	0	\$42,041

Lab Depreciation - 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							

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses								
	\$18,101		\$19,180		\$19,301		\$19,301		
Object Code	Object Name								
2000	Operating Expense								
	\$0		\$0		\$19,301		\$19,301		
2255	Rental of Buildings								
	\$18,101		\$19,180		\$0		\$0		
Subtotal All Other Operating		\$18,101		\$19,180		\$19,301		\$19,301	
Total Line Item Expenditures		\$18,101	0	\$19,180	0	\$19,301	0	\$19,301	0

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$1,643		\$1,500		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6000 Total Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6700 Total Debt Service	\$460,375		\$416,984		\$0		\$0	
Object Code	Object Name							
4170 Miscellaneous Fees And Fines	\$1,643		\$1,500		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$529,063		\$529,063	
6710 Bond/Note/Certification of Participation Principal	\$390,000		\$290,000		\$0		\$0	
6720 Bond/Note/Certificate Of Participation Interest	\$70,375		\$126,984		\$0		\$0	
Subtotal All Other Operating	\$462,017		\$418,484		\$529,063		\$529,063	
Total Line Item Expenditures	\$462,017	0	\$418,484	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							
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Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,897,627		\$2,808,217	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,897,627		\$2,808,217	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$1,897,627	0	\$2,808,217	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,578,725		\$1,616,101		\$0		\$0	
Object Code	Object Name								
2650	Office of Information Technology Purchased Services	\$1,578,725		\$1,616,101		\$0		\$0	
Subtotal All Other Operating		\$1,578,725		\$1,616,101		\$0		\$0	
Total Line Item Expenditures		\$1,578,725	0	\$1,616,101	0	\$1,897,627	0	\$2,808,217	0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

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

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000 Total Employee Wages and Benefits	\$0		\$0		\$19,036		\$19,170	
Object Code	Object Name							
1000 Personal Services	\$0		\$0		\$19,036		\$19,170	
Personal Services - Contract Services								
Object Group	Object Group Name							
1100 Total Contract Services (Purchased Personal Services)	\$124,536		\$0		\$0		\$0	
Object Code	Object Name							
1960 Personal Services - Information Technology	\$124,536		\$0		\$0		\$0	
Subtotal All Personal Services	\$124,536	0	\$0	0	\$19,036	0	\$19,170	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$0		\$108,625		\$126,268		\$127,159	
Object Code	Object Name							
2000 Operating Expense	\$0		\$0		\$126,268		\$127,159	
2655 DPA - Information Technology Services	\$0		\$108,625		\$0		\$0	
Subtotal All Other Operating	\$0		\$108,625		\$126,268		\$127,159	
Total Line Item Expenditures	\$124,536	0	\$108,625	0	\$145,304	0	\$146,329	0

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

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

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$196,939	\$196,939	\$240,000	\$240,000			
Object Code	Object Name								
2000	Operating Expense		\$0	\$0	\$240,000	\$240,000			
2110	Water and Sewer Services		\$11,948	\$15,650	\$0	\$0			
2220	Building Maintenance		\$472	\$0	\$0	\$0			
3110	Supplies & Materials		\$780	\$1,203	\$0	\$0			
3940	Electricity		\$147,319	\$147,975	\$0	\$0			
3950	Gasoline		\$28	\$0	\$0	\$0			
3970	Natural Gas		\$36,169	\$31,585	\$0	\$0			
4170	Miscellaneous Fees And Fines		\$223	\$527	\$0	\$0			
Subtotal All Other Operating		\$196,939	\$196,939	\$240,000	\$240,000				
Total Line Item Expenditures		\$196,939	0	\$196,939	0	\$240,000	0	\$240,000	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Agricultural Statistics - 01. Commissioner's Office and Administrative Services, (A) Commissioner's Office and Administrative Services,								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating			\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		2.0	2.0	2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits		\$42,045	\$297,278	\$105,000	\$105,000	\$105,000	\$105,000

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$105,000		\$105,000	
1110	Regular Full-Time Wages	\$28,536		\$121,202		\$0		\$0	
1120	Temporary Full-Time Wages	\$908		\$7,242		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,491		\$35,832		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$310		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$511		\$574		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$101,282		\$0		\$0	
1310	Honorarium	\$0		\$3,000		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$0		\$48		\$0		\$0	
1510	Dental Insurance	\$132		\$1,020		\$0		\$0	
1511	Health Insurance	\$2,401		\$2,652		\$0		\$0	
1512	Life Insurance	\$45		\$245		\$0		\$0	
1513	Short-Term Disability	\$43		\$329		\$0		\$0	
1520	FICA-Medicare Contribution	\$467		\$3,805		\$0		\$0	
1521	Other Retirement Plans	\$2,888		\$9,881		\$0		\$0	
1522	PERA	\$392		\$6,708		\$0		\$0	
1524	PERA - AED	\$1,616		\$1,574		\$0		\$0	
1525	PERA - SAED	\$1,616		\$1,574		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$5,584	2.0	\$114,228	2.0	\$0		\$0	

Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1910	Personal Services - Temporary	\$0		\$11,725		\$0		\$0	
1920	Personal Services - Professional	\$5,584		\$89,649		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$12,854		\$0		\$0	

Subtotal All Personal Services		\$47,629	2.0	\$411,506	2.0	\$105,000	2.0	\$105,000	2.0
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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$534,151		\$486,396	\$1,943,914
3000	Total Travel Expenses	\$13,460		\$3,438	\$0
5000	Total Intergovernmental Payments	\$46,062		\$80,238	\$0
5200	Total Other Payments	\$32,456		\$20,754	\$0
6000	Total Capitalized Property Purchases	\$99,407		\$600,362	\$0
6700	Total Debt Service	\$303,704		\$0	\$0
7000	Total Transfers	\$80,500		\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$1,943,914
2180	Grounds Maintenance	\$14,424		\$0	\$0
2220	Building Maintenance	\$67,961		\$29,883	\$0
2230	Equipment Maintenance	\$0		\$47,936	\$0
2250	Miscellaneous Rentals	\$37,649		\$0	\$0
2251	Miscellaneous Rentals	\$3,125		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0		\$358	\$0
2254	Rental Of Equipment	\$193		\$0	\$0
2258	Parking Fees	\$462		\$16	\$0
2310	Purchased Construction Services	\$72,407		\$480,444	\$0
2311	Construction Contractor Services	\$0		\$16,500	\$0
2510	In-State Travel	\$1,865		\$862	\$0
2511	In-State Common Carrier Fares	\$327		\$0	\$0
2512	In-State Personal Travel Per Diem	\$847		\$78	\$0
2513	In-State Personal Vehicle Reimbursement	\$158		\$1,783	\$0
2520	In-State Travel/Non-Employee	\$902		\$16	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,750		\$621	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522 In-State/Non-Employee - Personal Per Diem	\$0		\$34		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$44		\$0		\$0	
2530 Out-Of-State Travel	\$240		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$581		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$4,249		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$1,080		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$1,460		\$0		\$0		\$0	
2610 Advertising And Marketing	\$223,825		\$135,009		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$9,036		\$0		\$0	
2680 Printing And Reproduction Services	\$15,300		\$17,648		\$0		\$0	
2810 Freight	\$6,275		\$0		\$0		\$0	
2820 Purchased Services	\$0		\$15,000		\$0		\$0	
3110 Supplies & Materials	\$5,486		\$19,815		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$4,735		\$0		\$0	
3121 Office Supplies	\$1,726		\$0		\$0		\$0	
3123 Postage	\$305		\$535		\$0		\$0	
3126 Repair and Maintenance	\$1,938		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$22,829		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$15,779		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$10,188		\$28,295		\$0		\$0	
3145 Software Subscription	\$0		\$6,830		\$0		\$0	
3950 Gasoline	\$210		\$0		\$0		\$0	
4117 Reportable Claims Against The State	\$36,877		\$0		\$0		\$0	
4140 Dues And Memberships	\$19,790		\$55,387		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$70,297		\$76,606		\$0		\$0	
4180 Official Functions	\$859		\$13,753		\$0		\$0	
4220 Registration Fees	\$1,482		\$2,725		\$0		\$0	
5150 Grants - Local District Colleges	\$0		\$1,000		\$0		\$0	
5420 Purchased Services - Counties	\$4,609		\$0		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5430 Purchased Services - Federal Government	\$41,453		\$79,238		\$0		\$0	
5775 State Grant/Contract	\$0		\$20,000		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$32,456		\$754		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$27,000		\$21,270		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$0		\$70,503		\$0		\$0	
6420 Furniture And Fixtures - Lease Purchase	\$0		\$11,645		\$0		\$0	
6720 Bond/Note/Certificate Of Participation Interest	\$64,875		\$0		\$0		\$0	
6810 Capital Lease Principal	\$233,488		\$0		\$0		\$0	
6820 Capital Lease Interest	\$5,341		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$55,500		\$0		\$0		\$0	
700P Operating Transfers to Natural Resources	\$25,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,109,740		\$1,191,188		\$1,943,914		\$943,914	
Total Line Item Expenditures	\$1,157,369	2.0	\$1,602,694	2.0	\$2,048,914	2.0	\$1,048,914	2.0

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$130,000	
5000	Total Intergovernmental Payments		\$0		\$0		\$20,000		(\$130,000)	
5200	Total Other Payments		\$20,000		\$20,000		\$0		\$0	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		\$130,000	
5000	Intergovernmental Payments		\$0		\$0		\$20,000		(\$130,000)	
5781	Grants To Nongovernmental Organizations		\$20,000		\$20,000		\$0		\$0	
Subtotal All Other Operating			\$20,000		\$20,000		\$20,000		\$0	
Total Line Item Expenditures			\$20,000	0	\$20,000	0	\$20,000	0	\$0	0

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									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$100,000		\$103,181		\$161,297		\$161,297		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$161,297		\$161,297		
7200	Transfers Out For Indirect Costs								
	\$100,000		\$103,181		\$0		\$0		
Subtotal All Other Operating		\$100,000	\$103,181		\$161,297		\$161,297		
Total Line Item Expenditures		\$100,000	0	\$103,181	0	\$161,297	0	\$161,297	0

Statewide Training - 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		\$4,964		
Object Code	Object Name								
1000	Personal Services								
	\$0		\$0		\$0		\$4,964		
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$4,964	0
All Other Operating Expenditures									
Object Group	Object Group Name								

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$4,964	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		26.5	28.1		28.1	17.5
1000	Total Employee Wages and Benefits	\$2,813,916		\$2,938,146		\$2,759,679	\$2,003,430

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,759,679	\$2,003,430
1110	Regular Full-Time Wages	\$1,910,390		\$1,974,410		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$6,600		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$9		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5		\$15		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,950		\$16,356		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$100		\$3,693		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$147,410		\$149,820		\$0	\$0
1510	Dental Insurance	\$13,108		\$13,651		\$0	\$0
1511	Health Insurance	\$291,196		\$307,530		\$0	\$0
1512	Life Insurance	\$3,391		\$2,898		\$0	\$0
1513	Short-Term Disability	\$3,119		\$3,152		\$0	\$0
1520	FICA-Medicare Contribution	\$29,411		\$30,566		\$0	\$0
1521	Other Retirement Plans	\$13,332		\$14,968		\$0	\$0
1522	PERA	\$192,103		\$203,749		\$0	\$0
1524	PERA - AED	\$101,200		\$105,364		\$0	\$0
1525	PERA - SAED	\$101,200		\$105,364		\$0	\$0

Department of Agriculture

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,947		\$0		\$165,751		\$165,751	
1100	Purchased Service - Personal Services	\$0		\$0		\$165,751		\$165,751	
1960	Personal Services - Information Technology	\$1,947		\$0		\$0		\$0	
Subtotal All Personal Services		\$2,815,863	26.5	\$2,938,146	28.1	\$2,925,430	28.1	\$2,169,181	17.5

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$493,630		\$469,188		\$245,663		\$49,768	
3000	Total Travel Expenses	\$40,998		\$25,741		\$5,000		\$5,000	
5000	Total Intergovernmental Payments	\$4,520		\$200		\$0		\$0	
6000	Total Capitalized Property Purchases	\$230		\$0		\$0		\$0	
7000	Total Transfers	\$44,209		\$39,570		\$0		\$0	
2000	Operating Expense	\$0		\$0		\$245,663		\$49,768	
2220	Building Maintenance	\$2,175		\$0		\$0		\$0	
2230	Equipment Maintenance	\$8,300		\$9,347		\$0		\$0	
2231	Information Technology Maintenance	\$55,125		\$57,746		\$0		\$0	
2240	Motor Vehicle Maintenance	\$52		\$198		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$54,331		\$32,091		\$0		\$0	
2254	Rental Of Equipment	\$0		\$127		\$0		\$0	
2258	Parking Fees	\$985		\$535		\$0		\$0	
2259	Parking Fees	\$49		\$74		\$0		\$0	
2510	In-State Travel	\$13,174		\$7,070		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511 In-State Common Carrier Fares	\$274		\$762		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$5,866		\$3,311		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$984		\$472		\$0		\$0	
2530 Out-Of-State Travel	\$9,610		\$5,577		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,262		\$5,852		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,828		\$2,697		\$0		\$0	
2610 Advertising And Marketing	\$0		\$35		\$0		\$0	
2630 Communication Charges - External	\$11,444		\$10,764		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$18,528		\$19,302		\$0		\$0	
2680 Printing And Reproduction Services	\$3,793		\$9,372		\$0		\$0	
2710 Purchased Medical Services	\$708		\$450		\$0		\$0	
2810 Freight	\$0		\$928		\$0		\$0	
2820 Purchased Services	\$6,070		\$9,395		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,000		\$5,000	
3110 Supplies & Materials	\$137,991		\$132,459		\$0		\$0	
3112 Automotive Supplies	\$241		\$160		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$2,565		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$117		\$0		\$0	
3119 Medical Laboratory Supplies	\$129,753		\$110,431		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$247		\$90		\$0		\$0	
3121 Office Supplies	\$4,855		\$4,298		\$0		\$0	
3123 Postage	\$32,036		\$34,303		\$0		\$0	
3126 Repair and Maintenance	\$0		\$48		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$10,060		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$133		\$0		\$0	
3140 Noncapitalizable Information Technology	\$5,365		\$7,047		\$0		\$0	
3950 Gasoline	\$0		\$179		\$0		\$0	
4140 Dues And Memberships	\$7,240		\$6,304		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$2,047		\$1,830		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$3,083		\$2,706		\$0		\$0	
4220 Registration Fees	\$9,213		\$4,833		\$0		\$0	
4260 Nonemployee Reimbursements	\$0		\$1,260		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$4,520		\$0		\$0		\$0	
5450 Purchased Services - Local District Colleges	\$0		\$200		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$230		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$44,209		\$39,570		\$0		\$0	
Subtotal All Other Operating	\$583,587		\$534,698		\$250,663		\$54,768	
Total Line Item Expenditures	\$3,399,450	26.5	\$3,472,844	28.1	\$3,176,093	28.1	\$2,223,949	17.5

Vaccine and Service 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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		50.1	54.9	55.7
1000	Total Employee Wages and Benefits	\$4,240,098		\$4,690,316	\$5,664,711

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$5,664,711	\$5,753,388
1110	Regular Full-Time Wages	\$2,994,807	\$3,268,577	\$0	\$0
1120	Temporary Full-Time Wages	\$39,874	\$32,438	\$0	\$0
1121	Temporary Part-Time Wages	\$2,856	\$20,435	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,364	\$9,053	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$202	\$168	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,526	\$41,880	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,484	\$10,690	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$47	\$0	\$0
1220	Contractual Employee Temporary Full-Time Wages	\$31,263	\$4,450	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$12,454	\$24,062	\$0	\$0
1510	Dental Insurance	\$19,498	\$22,389	\$0	\$0
1511	Health Insurance	\$444,191	\$521,600	\$0	\$0
1512	Life Insurance	\$5,376	\$4,864	\$0	\$0
1513	Short-Term Disability	\$4,484	\$4,883	\$0	\$0
1520	FICA-Medicare Contribution	\$43,986	\$47,649	\$0	\$0
1521	Other Retirement Plans	\$16,289	\$18,572	\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522 PERA	\$291,289		\$325,616		\$0		\$0	
1524 PERA - AED	\$151,567		\$165,355		\$0		\$0	
1525 PERA - SAED	\$151,567		\$165,503		\$0		\$0	
1532 Unemployment Compensation	\$1,022		\$2,085		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$89,632		\$122,569		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1910	Personal Services - Temporary	\$36,282		\$26,615		\$0		\$0	
1920	Personal Services - Professional	\$53,350		\$72,010		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$23,944		\$0		\$0	
Subtotal All Personal Services		\$4,329,730	50.1	\$4,812,885	54.9	\$5,664,711	55.7	\$5,753,388	56.7

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$463,633		\$559,376		\$918,995		\$734,337	
3000	Total Travel Expenses	\$96,484		\$68,789		\$5,000		\$5,000	
5000	Total Intergovernmental Payments	\$20,241		\$17,268		\$0		\$0	
5200	Total Other Payments	\$66,766		\$97,033		\$0		\$0	
6000	Total Capitalized Property Purchases	\$41,303		\$80,644		\$0		\$0	
7000	Total Transfers	\$7,782		\$48,229		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$918,995		\$734,337	
2160	Other Cleaning Services	\$5,401		\$145		\$0		\$0	
2180	Grounds Maintenance	\$51		\$279		\$0		\$0	
2220	Building Maintenance	\$0		\$2,390		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230 Equipment Maintenance	\$31,547		\$23,239		\$0		\$0	
2231 Information Technology Maintenance	\$13,125		\$12,950		\$0		\$0	
2240 Motor Vehicle Maintenance	\$422		\$203		\$0		\$0	
2251 Miscellaneous Rentals	\$2,356		\$3,833		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$68,428		\$63,001		\$0		\$0	
2253 Rental of Equipment	\$255		\$0		\$0		\$0	
2254 Rental Of Equipment	\$4,921		\$2,584		\$0		\$0	
2255 Rental of Buildings	\$3,150		\$2,100		\$0		\$0	
2258 Parking Fees	\$1,917		\$1,824		\$0		\$0	
2259 Parking Fees	\$42		\$91		\$0		\$0	
2310 Purchased Construction Services	\$0		\$5,378		\$0		\$0	
2510 In-State Travel	\$36,790		\$24,213		\$0		\$0	
2511 In-State Common Carrier Fares	\$81		\$1,948		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$19,476		\$16,152		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$18,474		\$11,578		\$0		\$0	
2520 In-State Travel/Non-Employee	\$0		\$259		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$37		\$212		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$599		\$634		\$0		\$0	
2530 Out-Of-State Travel	\$10,970		\$4,738		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,242		\$7,163		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,784		\$1,892		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$31		\$0		\$0		\$0	
2610 Advertising And Marketing	\$0		\$1,718		\$0		\$0	
2630 Communication Charges - External	\$14,853		\$17,391		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$22,654		\$30,924		\$0		\$0	
2680 Printing And Reproduction Services	\$40,083		\$42,570		\$0		\$0	
2810 Freight	\$1,041		\$750		\$0		\$0	
2820 Purchased Services	\$53,557		\$54,991		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$5,000		\$5,000	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
3110	Supplies & Materials	\$77,675		\$90,153		\$0		\$0	
3112	Automotive Supplies	\$162		\$170		\$0		\$0	
3113	Clothing and Uniform Allowance	\$29		\$100		\$0		\$0	
3118	Food and Food Service Supplies	\$497		\$51		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,688		\$1,400		\$0		\$0	
3121	Office Supplies	\$8,026		\$8,490		\$0		\$0	
3123	Postage	\$71,075		\$72,939		\$0		\$0	
3126	Repair and Maintenance	\$441		\$187		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,000		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$577		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$9,552		\$64,652		\$0		\$0	
3145	Software Subscription	\$0		\$4,852		\$0		\$0	
3950	Gasoline	\$283		\$428		\$0		\$0	
4111	Prizes And Awards	\$0		\$188		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$6,552		\$0		\$0		\$0	
4140	Dues And Memberships	\$4,874		\$8,105		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,187		\$10,828		\$0		\$0	
4180	Official Functions	\$3,351		\$7,398		\$0		\$0	
4220	Registration Fees	\$13,863		\$26,455		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$5,750		\$1,502		\$0		\$0	
5770	Pass-Thru Federal Grants - State Departments	\$14,491		\$15,766		\$0		\$0	
5775	State Grant/Contract	\$66,766		\$92,033		\$0		\$0	
5791	Grants To Individuals	\$0		\$5,000		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$40,966		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$337		\$75,266		\$0		\$0	
7000	Transfers	\$0		\$29,648		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$10,552		\$0		\$0	
7A0B	Operating Transfers to Agriculture - Intrafund	\$7,782		\$8,029		\$0		\$0	
Subtotal All Other Operating		\$696,209		\$871,339		\$923,995		\$739,337	
Total Line Item Expenditures		\$5,025,939	50.1	\$5,684,224	54.9	\$6,588,706	55.7	\$6,492,725	56.7

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		45.6	45.6	45.6	56.2	
1000	Total Employee Wages and Benefits	\$3,677,172		\$3,762,672		\$1,596,735	\$2,266,341

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,596,735	\$2,266,341
1110	Regular Full-Time Wages	\$2,624,763		\$2,734,504		\$0	\$0
1111	Regular Part-Time Wages	\$46,947		\$0		\$0	\$0
1120	Temporary Full-Time Wages	\$2,263		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$16,361		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15		\$2		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$25,258		\$3,261		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,037		\$233		\$0	\$0
1510	Dental Insurance	\$18,015		\$17,901		\$0	\$0
1511	Health Insurance	\$377,164		\$395,935		\$0	\$0
1512	Life Insurance	\$4,504		\$3,824		\$0	\$0
1513	Short-Term Disability	\$4,001		\$4,075		\$0	\$0
1520	FICA-Medicare Contribution	\$37,126		\$37,858		\$0	\$0
1521	Other Retirement Plans	\$34,812		\$21,702		\$0	\$0
1522	PERA	\$232,836		\$257,724		\$0	\$0
1524	PERA - AED	\$131,847		\$134,594		\$0	\$0
1525	PERA - SAED	\$131,847		\$134,594		\$0	\$0
1532	Unemployment Compensation	\$2,737		\$105		\$0	\$0

Personal Services - Contract Services

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)		\$81,411		\$143,039		\$0		\$0	
Object Code	Object Name									
1910	Personal Services - Temporary		\$16,005		\$26,077		\$0		\$0	
1920	Personal Services - Professional		\$26,670		\$49,750		\$0		\$0	
1935	Personal Services - Legal Services		\$6,957		\$7,104		\$0		\$0	
1940	Personal Services - Medical Services		\$233		\$0		\$0		\$0	
1960	Personal Services - Information Technology		\$31,545		\$60,108		\$0		\$0	
Subtotal All Personal Services			\$3,758,582	45.6	\$3,905,712	45.6	\$1,596,735	45.6	\$2,266,341	56.2

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$684,669		\$719,854		\$2,530,001	\$2,706,271
3000	Total Travel Expenses	\$121,411		\$78,754		\$0	\$0
5000	Total Intergovernmental Payments	\$5,575		\$233,165		\$0	\$0
5200	Total Other Payments	\$155,661		\$0		\$0	\$0
6000	Total Capitalized Property Purchases	\$96,295		\$52,595		\$0	\$0
6700	Total Debt Service	\$2,250		\$0		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$2,530,001	\$2,706,271
2110	Water and Sewer Services	\$1,346		\$0		\$0	\$0
2160	Other Cleaning Services	\$17,146		\$9,713		\$0	\$0
2180	Grounds Maintenance	\$914		\$2,545		\$0	\$0
2220	Building Maintenance	\$12,553		\$18		\$0	\$0
2230	Equipment Maintenance	\$107,542		\$99,151		\$0	\$0
2231	Information Technology Maintenance	\$12,806		\$32,304		\$0	\$0
2240	Motor Vehicle Maintenance	\$601		\$4,887		\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2251	Miscellaneous Rentals	\$1,015		\$3,508		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$137,067		\$120,530		\$0		\$0	
2253	Rental of Equipment	\$1,264		\$0		\$0		\$0	
2254	Rental Of Equipment	\$721		\$0		\$0		\$0	
2258	Parking Fees	\$1,106		\$1,095		\$0		\$0	
2259	Parking Fees	\$280		\$17		\$0		\$0	
2312	Construction Consultant Services	\$4,800		\$3,200		\$0		\$0	
2510	In-State Travel	\$46,066		\$30,238		\$0		\$0	
2511	In-State Common Carrier Fares	\$594		\$983		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$26,662		\$19,478		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,964		\$404		\$0		\$0	
2530	Out-Of-State Travel	\$19,994		\$12,757		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$15,257		\$9,091		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$10,874		\$5,026		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$717		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$60		\$0		\$0	
2630	Communication Charges - External	\$26,689		\$22,332		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$20,367		\$18,447		\$0		\$0	
2680	Printing And Reproduction Services	\$9,338		\$9,640		\$0		\$0	
2690	Legal Services	\$4,565		\$6,335		\$0		\$0	
2710	Purchased Medical Services	\$597		\$686		\$0		\$0	
2810	Freight	\$750		\$1,987		\$0		\$0	
2820	Purchased Services	\$5,377		\$15,409		\$0		\$0	
3110	Supplies & Materials	\$230,958		\$211,058		\$0		\$0	
3112	Automotive Supplies	\$2,307		\$2,233		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,017		\$4,022		\$0		\$0	
3118	Food and Food Service Supplies	\$839		\$0		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$495		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,137		\$2,415		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$6,645		\$3,016		\$0		\$0	
3123 Postage	\$5,884		\$8,229		\$0		\$0	
3126 Repair and Maintenance	\$4,697		\$15,246		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,136		\$14,257		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,046		\$267		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,635		\$54,125		\$0		\$0	
3145 Software Subscription	\$0		\$15		\$0		\$0	
3940 Electricity	\$20,544		\$8,897		\$0		\$0	
3950 Gasoline	\$568		\$163		\$0		\$0	
3970 Natural Gas	\$1,962		\$0		\$0		\$0	
4111 Prizes And Awards	\$0		\$83		\$0		\$0	
4140 Dues And Memberships	\$3,279		\$7,217		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$72		\$11,303		\$0		\$0	
4180 Official Functions	\$3,176		\$12,478		\$0		\$0	
4220 Registration Fees	\$12,723		\$15,731		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$5,575		\$1,835		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$0		\$231,331		\$0		\$0	
5775 State Grant/Contract	\$155,661		\$0		\$0		\$0	
6211 Information Technology - Direct Purchase	\$33,987		\$9,413		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$266		\$36,637		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$57,242		\$3,345		\$0		\$0	
6810 Capital Lease Principal	\$1,651		\$0		\$0		\$0	
6820 Capital Lease Interest	\$599		\$0		\$0		\$0	
Subtotal All Other Operating	\$1,065,862		\$1,084,368		\$2,530,001		\$2,706,271	
Total Line Item Expenditures	\$4,824,445	45.6	\$4,990,080	45.6	\$4,126,736	45.6	\$4,972,612	56.2

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		16.2		17.7		18.1		18.6
1000	Total Employee Wages and Benefits	\$1,685,885		\$1,744,141		\$2,627,274		\$2,606,452	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,627,274		\$2,606,452	
1110	Regular Full-Time Wages	\$1,130,687		\$1,150,985		\$0		\$0	
1120	Temporary Full-Time Wages	\$32,924		\$5,170		\$0		\$0	
1121	Temporary Part-Time Wages	\$20,478		\$43,795		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,321		\$3,022		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$21		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,406		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,070		\$0		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$40,926		\$13,332		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$27,013		\$48,853		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$0		\$1,571		\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$0		\$1		\$0		\$0	
1510	Dental Insurance	\$7,348		\$8,552		\$0		\$0	
1511	Health Insurance	\$143,276		\$176,448		\$0		\$0	
1512	Life Insurance	\$1,829		\$1,614		\$0		\$0	
1513	Short-Term Disability	\$1,706		\$1,737		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,068		\$18,393		\$0		\$0	
1521	Other Retirement Plans	\$15,710		\$14,278		\$0		\$0	
1522	PERA	\$110,688		\$122,347		\$0		\$0	
1524	PERA - AED	\$62,217		\$67,086		\$0		\$0	
1525	PERA - SAED	\$62,217		\$66,938		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$229,345		\$344,386		\$0		\$0		
Object Code	Object Name								
1920	Personal Services - Professional								
	\$229,345		\$344,386		\$0		\$0		
Subtotal All Personal Services		\$1,915,230	16.2	\$2,088,528	17.7	\$2,627,274	18.1	\$2,606,452	18.6

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$182,945		\$231,080		\$1,019,532		\$1,534,532	
3000	Total Travel Expenses							
	\$37,881		\$27,390		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$1,642,780		\$1,558,627		\$68,000		\$68,000	
5200	Total Other Payments							
	\$92,527		\$47,683		\$0		\$0	
6000	Total Capitalized Property Purchases							
	\$27,870		\$9,170		\$0		\$0	
6700	Total Debt Service							
	\$12,949		\$0		\$0		\$0	
7000	Total Transfers							
	\$39,673		\$61,548		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$1,019,532		\$1,534,532	
2110	Water and Sewer Services							
	\$87		\$0		\$0		\$0	
2160	Other Cleaning Services							
	\$9,153		\$5,527		\$0		\$0	
2180	Grounds Maintenance							
	\$181		\$145		\$0		\$0	
2220	Building Maintenance							
	\$9,059		\$8,596		\$0		\$0	
2230	Equipment Maintenance							
	\$2,155		\$15,653		\$0		\$0	
2231	Information Technology Maintenance							
	\$1,398		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$7		\$113		\$0		\$0	
2251	Miscellaneous Rentals							
	\$3,087		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$19,326		\$11,815		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253 Rental of Equipment	\$2,247		\$1,261		\$0		\$0	
2254 Rental Of Equipment	\$732		\$0		\$0		\$0	
2258 Parking Fees	\$386		\$236		\$0		\$0	
2259 Parking Fees	\$72		\$39		\$0		\$0	
2510 In-State Travel	\$16,625		\$15,059		\$0		\$0	
2511 In-State Common Carrier Fares	\$964		\$686		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$8,374		\$5,739		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,715		\$620		\$0		\$0	
2520 In-State Travel/Non-Employee	\$198		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$3,011		\$3,205		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$5,442		\$1,352		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,239		\$729		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$312		\$0		\$0		\$0	
2610 Advertising And Marketing	\$760		\$125		\$0		\$0	
2630 Communication Charges - External	\$8,002		\$9,052		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$10,316		\$9,832		\$0		\$0	
2680 Printing And Reproduction Services	\$3,221		\$2,677		\$0		\$0	
2710 Purchased Medical Services	\$0		\$16		\$0		\$0	
2820 Purchased Services	\$736		\$11,010		\$0		\$0	
3110 Supplies & Materials	\$40,889		\$73,038		\$0		\$0	
3112 Automotive Supplies	\$574		\$288		\$0		\$0	
3113 Clothing and Uniform Allowance	\$661		\$1,778		\$0		\$0	
3118 Food and Food Service Supplies	\$1,526		\$917		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,010		\$1,548		\$0		\$0	
3121 Office Supplies	\$2,389		\$3,811		\$0		\$0	
3123 Postage	\$21,893		\$27,306		\$0		\$0	
3126 Repair and Maintenance	\$150		\$6,139		\$0		\$0	
3128 Noncapitalizable Equipment	\$84		\$4,513		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$289		\$907		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$5,532		\$17,838		\$0		\$0	
3145 Software Subscription	\$0		\$1,072		\$0		\$0	
3940 Electricity	\$20,752		\$6,693		\$0		\$0	
3950 Gasoline	\$52		\$135		\$0		\$0	
3970 Natural Gas	\$8,771		\$0		\$0		\$0	
4111 Prizes And Awards	\$0		\$78		\$0		\$0	
4140 Dues And Memberships	\$655		\$834		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$142		\$190		\$0		\$0	
4180 Official Functions	\$1,042		\$1,959		\$0		\$0	
4220 Registration Fees	\$5,608		\$5,938		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$68,000		\$68,000	
5110 Grants - Cities	\$9,132		\$32,500		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$12,000		\$0		\$0		\$0	
5120 Grants - Counties	\$446,855		\$408,146		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$68,893		\$18,000		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$14,399		\$0		\$0		\$0	
5180 Grants - Special Districts	\$105,684		\$291,614		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$985,816		\$808,367		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$92,527		\$47,683		\$0		\$0	
6211 Information Technology - Direct Purchase	\$0		\$9,170		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$27,617		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$253		\$0		\$0		\$0	
6810 Capital Lease Principal	\$9,503		\$0		\$0		\$0	
6820 Capital Lease Interest	\$3,447		\$0		\$0		\$0	
700F Operating Transfers to Public Health and Environment	\$39,673		\$39,673		\$0		\$0	
7A0F Operating Transfers to Public Health - Intrafund	\$0		\$21,875		\$0		\$0	
Subtotal All Other Operating	\$2,036,624		\$1,935,497		\$1,087,532		\$1,602,532	
Total Line Item Expenditures	\$3,951,854	16.2	\$4,024,025	17.7	\$3,714,806	18.1	\$4,208,984	18.6

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Hemp Program - 02. Agriculture Services, (A) Agriculture Services,								
<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating			\$0	\$0	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$0	0	\$0	0

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

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

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

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								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
6000	Total Capitalized Property Purchases									
			\$96,883		\$96,883		\$0		\$99,360	
Object Code	Object Name									
6000	Capitalized Property Purchases									
			\$0		\$0		\$0		\$99,360	
6480	Other Capital Equipment - Lease Purchase									
			\$96,883		\$96,883		\$0		\$0	
Subtotal All Other Operating			\$96,883		\$96,883		\$0		\$99,360	
Total Line Item Expenditures			\$96,883	0	\$96,883	0	\$0	0	\$99,360	0

Indirect Cost Assessment - 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		\$7,363	
Object Code	Object Name									
1000	Personal Services									
			\$0		\$0		\$0		\$7,363	
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$7,363	0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$1,217,447		\$1,208,765		\$1,349,740		\$1,349,740	
Object Code	Object Name							
7000	Transfers							
	\$0		\$0		\$1,349,740		\$1,349,740	
7200	Transfers Out For Indirect Costs							
	\$739,454		\$804,070		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund							
	\$477,993		\$404,695		\$0		\$0	
Subtotal All Other Operating		\$1,217,447		\$1,208,765		\$1,349,740		\$1,349,740
Total Line Item Expenditures		\$1,217,447	0	\$1,208,765	0	\$1,349,740	0	\$1,357,103

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		5.4		5.4		5.4		5.4
1000	Total Employee Wages and Benefits							
	\$683,150		\$757,828		\$499,791		\$493,969	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$499,791		\$493,969	
1110	Regular Full-Time Wages							
	\$492,564		\$492,365		\$0		\$0	
1111	Regular Part-Time Wages							
	\$21,688		\$20,025		\$0		\$0	
1120	Temporary Full-Time Wages							
	\$658		\$0		\$0		\$0	
1121	Temporary Part-Time Wages							
	\$616		\$16,304		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$4,823		\$861		\$0		\$0	
1310	Honorarium							
	\$3,600		\$3,600		\$0		\$0	
1510	Dental Insurance							
	\$1,785		\$2,791		\$0		\$0	
1511	Health Insurance							
	\$44,685		\$91,120		\$0		\$0	
1512	Life Insurance							
	\$856		\$822		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513 Short-Term Disability	\$780		\$836		\$0		\$0	
1520 FICA-Medicare Contribution	\$7,466		\$8,322		\$0		\$0	
1521 Other Retirement Plans	\$16,064		\$15,653		\$0		\$0	
1522 PERA	\$36,137		\$45,872		\$0		\$0	
1524 PERA - AED	\$25,714		\$29,629		\$0		\$0	
1525 PERA - SAED	\$25,714		\$29,629		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$26,658	5.4	\$14,594	5.4	\$100,000	5.4	\$100,000	5.4
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
1910	Personal Services - Temporary	\$0		\$14,594		\$0		\$0	
1920	Personal Services - Professional	\$26,658		\$0		\$0		\$0	
Subtotal All Personal Services		\$709,807	5.4	\$772,422	5.4	\$599,791	5.4	\$593,969	5.4

All Other Operating Expenditures

Object Group	Object Group Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Total Operating Expenses	\$290,142		\$551,956		\$636,091		\$686,091	
3000	Total Travel Expenses	\$107,092		\$74,078		\$18,338		\$18,338	
5000	Total Intergovernmental Payments	\$291,630		\$355,847		\$491,000		\$491,000	
5200	Total Other Payments	\$169,228		\$364,316		\$0		\$0	
Object Code	Object Name	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
2000	Operating Expense	\$0		\$0		\$636,091		\$686,091	
2160	Other Cleaning Services	\$7,439		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$213		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$42,994		\$147,515		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2251	Miscellaneous Rentals	\$19		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,642		\$1,601		\$0		\$0	
2258	Parking Fees	\$972		\$1,072		\$0		\$0	
2510	In-State Travel	\$4,789		\$15,390		\$0		\$0	
2511	In-State Common Carrier Fares	\$689		\$2,932		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,242		\$797		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,392		\$16,182		\$0		\$0	
2520	In-State Travel/Non-Employee	\$7,850		\$5,848		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$1,717		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$173		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$2,608		\$0		\$0	
2530	Out-Of-State Travel	\$13,620		\$6,473		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$8,196		\$6,884		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$2,121		\$3,228		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$3,094		\$4,149		\$0		\$0	
2550	Out-Of-Country Travel	\$18,031		\$4,136		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$4,964		\$4,051		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$11,914		\$613		\$0		\$0	
2560	Out-Of-Country Travel/Non-Employee	\$26,473		\$0		\$0		\$0	
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$0		\$613		\$0		\$0	
2610	Advertising And Marketing	\$96,295		\$252,661		\$0		\$0	
2630	Communication Charges - External	\$5,136		\$4,537		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$4,080		\$3,125		\$0		\$0	
2680	Printing And Reproduction Services	\$28,616		\$27,574		\$0		\$0	
2710	Purchased Medical Services	\$0		\$215		\$0		\$0	
2810	Freight	\$9,835		\$2,229		\$0		\$0	
2820	Purchased Services	\$60,370		\$73,787		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$18,338		\$18,338	
3110	Supplies & Materials	\$8,253		\$8,277		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121 Office Supplies	\$51		\$735		\$0		\$0	
3123 Postage	\$3,485		\$2,579		\$0		\$0	
3140 Noncapitalizable Information Technology	\$4,310		\$1,176		\$0		\$0	
3950 Gasoline	\$0		\$104		\$0		\$0	
4140 Dues And Memberships	\$3,104		\$6,400		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$26		\$3,999		\$0		\$0	
4180 Official Functions	\$7,675		\$8,971		\$0		\$0	
4220 Registration Fees	\$4,628		\$5,400		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$491,000		\$491,000	
5140 Grants - Intergovernmental	\$232,353		\$269,894		\$0		\$0	
5141 Grants - Intergovernmental - Federal Pass Thru	\$36,610		\$41,554		\$0		\$0	
5151 Grants - Local District Colleges - Federal Pass Thru	\$0		\$43,104		\$0		\$0	
5180 Grants - Special Districts	\$0		\$1,296		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$22,667		\$0		\$0		\$0	
5775 State Grant/Contract	\$0		\$160,105		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$156,067		\$203,887		\$0		\$0	
5791 Grants To Individuals	\$13,162		\$324		\$0		\$0	
Subtotal All Other Operating	\$858,093		\$1,346,197		\$1,145,429		\$1,195,429	
Total Line Item Expenditures	\$1,567,900	5.4	\$2,118,619	5.4	\$1,745,220	5.4	\$1,789,398	5.4

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

Personal Services - Employees

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

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE					0.5		0
1000	Total Employee Wages and Benefits	\$103,289		\$87,169		\$0		\$0
Object Code	Object Name							
1110	Regular Full-Time Wages	\$79,344		\$81,720		\$0		\$0
1510	Dental Insurance	\$311		\$335		\$0		\$0
1511	Health Insurance	\$6,315		\$594		\$0		\$0
1512	Life Insurance	\$108		\$92		\$0		\$0
1513	Short-Term Disability	\$119		\$123		\$0		\$0
1520	FICA-Medicare Contribution	\$1,148		\$1,182		\$0		\$0
1522	PERA	\$8,031		\$2,446		\$0		\$0
1524	PERA - AED	\$3,956		\$339		\$0		\$0
1525	PERA - SAED	\$3,956		\$339		\$0		\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$103,289	0	\$87,169	0	\$0	0.5	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,418	\$1,371	\$500,000	\$0
3000	Total Travel Expenses	\$1,417	\$654	\$0	\$0
5200	Total Other Payments	\$160,055	\$246,582	\$0	\$0
7000	Total Transfers	\$2,413	\$0	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$500,000	\$0
2231	Information Technology Maintenance	\$150	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$15	\$0	\$0
2256	Rental Of Buildings	\$6	\$0	\$0	\$0
2258	Parking Fees	\$22	\$36	\$0	\$0
2510	In-State Travel	\$6	\$565	\$0	\$0
2512	In-State Personal Travel Per Diem	\$157	\$89	\$0	\$0
2520	In-State Travel/Non-Employee	\$346	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$168	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$739	\$0	\$0	\$0
2630	Communication Charges - External	\$509	\$492	\$0	\$0
2680	Printing And Reproduction Services	\$535	\$0	\$0	\$0
3110	Supplies & Materials	\$41	\$0	\$0	\$0
3123	Postage	\$26	\$1	\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$659		\$742		\$0		\$0	
4220 Registration Fees	\$470		\$85		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$160,055		\$246,582		\$0		\$0	
7200 Transfers Out For Indirect Costs	\$2,413		\$0		\$0		\$0	
Subtotal All Other Operating	\$166,302		\$248,607		\$500,000		\$0	
Total Line Item Expenditures	\$269,591	0	\$335,776	0	\$500,000	0.5	\$0	0

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	\$184,611	\$197,480	\$164,633	\$164,633	

Object Code Object Name

1000	Personal Services	\$0	\$0	\$164,633	\$164,633
1110	Regular Full-Time Wages	\$102,744	\$105,828	\$0	\$0
1111	Regular Part-Time Wages	\$29,278	\$33,596	\$0	\$0
1310	Honorarium	\$500	\$0	\$0	\$0
1510	Dental Insurance	\$1,116	\$1,198	\$0	\$0
1511	Health Insurance	\$22,273	\$26,237	\$0	\$0
1512	Life Insurance	\$215	\$184	\$0	\$0
1513	Short-Term Disability	\$198	\$209	\$0	\$0
1520	FICA-Medicare Contribution	\$1,905	\$2,014	\$0	\$0
1521	Other Retirement Plans	\$2,861	\$3,366	\$0	\$0
1522	PERA	\$10,428	\$11,005	\$0	\$0
1524	PERA - AED	\$6,546	\$6,922	\$0	\$0
1525	PERA - SAED	\$6,546	\$6,922	\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)								
	\$438,862		\$222,515		\$250,000		\$250,000		
Object Code	Object Name								
1100	Purchased Service - Personal Services								
	\$0		\$0		\$250,000		\$250,000		
1920	Personal Services - Professional								
	\$213,629		\$8,705		\$0		\$0		
1950	Personal Services - Other State Departments								
	\$225,233		\$213,810		\$0		\$0		
Subtotal All Personal Services		\$623,474	1.5	\$419,995	1.5	\$414,633	1.5	\$414,633	1.5

All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$77,239		\$282,668		\$132,613		\$132,613	
3000	Total Travel Expenses							
	\$14,307		\$10,270		\$27,000		\$27,000	
5200	Total Other Payments							
	\$10,000		\$20,551		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$132,613		\$132,613	
2252	Rental/Motor Pool Mile Charge							
	\$904		\$442		\$0		\$0	
2254	Rental Of Equipment							
	\$490		\$670		\$0		\$0	
2258	Parking Fees							
	\$281		\$335		\$0		\$0	
2259	Parking Fees							
	\$28		\$0		\$0		\$0	
2510	In-State Travel							
	\$3,394		\$2,879		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$10		\$21		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$1,153		\$892		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$1,419		\$938		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$2,545		\$3,318		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier							
	\$0		\$214		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem							
	\$605		\$212		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,804		\$851		\$0		\$0	
2530 Out-Of-State Travel	\$1,331		\$363		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$748		\$475		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$298		\$107		\$0		\$0	
2610 Advertising And Marketing	\$850		\$190,112		\$0		\$0	
2630 Communication Charges - External	\$929		\$911		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$916		\$2,075		\$0		\$0	
2680 Printing And Reproduction Services	\$1,162		\$18,799		\$0		\$0	
2820 Purchased Services	\$1,035		\$696		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$27,000		\$27,000	
3110 Supplies & Materials	\$14,965		\$12,648		\$0		\$0	
3112 Automotive Supplies	\$17		\$63		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$307		\$199		\$0		\$0	
3121 Office Supplies	\$403		\$66		\$0		\$0	
3123 Postage	\$1,770		\$1,237		\$0		\$0	
3128 Noncapitalizable Equipment	\$162		\$3,064		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,824		\$16		\$0		\$0	
3145 Software Subscription	\$0		\$150		\$0		\$0	
3950 Gasoline	\$34		\$39		\$0		\$0	
4140 Dues And Memberships	\$1,570		\$2,060		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,000		\$1,535		\$0		\$0	
4180 Official Functions	\$47,470		\$46,696		\$0		\$0	
4220 Registration Fees	\$1,120		\$857		\$0		\$0	
5775 State Grant/Contract	\$0		\$15,551		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$10,000		\$5,000		\$0		\$0	
Subtotal All Other Operating	\$101,545		\$313,489		\$159,613		\$159,613	
Total Line Item Expenditures	\$725,019	1.5	\$733,484	1.5	\$574,246	1.5	\$574,246	1.5

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
5781	Grants To Nongovernmental Organizations		\$0	\$30,287	\$0	\$0	\$0	\$0
5791	Grants To Individuals		\$0	\$17,095	\$0	\$0	\$0	\$0
Subtotal All Other Operating			\$0	\$47,381	\$0	\$0	\$0	\$0
Total Line Item Expenditures			\$0	0	\$54,915	0.3	\$64,108	0.3

Indirect Cost Assessment - 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								
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Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
7000	Total Transfers	\$51,287		\$54,274		\$37,559		\$37,559		
7000	Transfers	\$0		\$0		\$37,559		\$37,559		
7200	Transfers Out For Indirect Costs	\$20,000		\$20,000		\$0		\$0		
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$31,287		\$34,274		\$0		\$0		
Subtotal All Other Operating			\$51,287	\$54,274	\$37,559	\$37,559				
Total Line Item Expenditures			\$51,287	0	\$54,274	0	\$37,559	0	\$37,559	0

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		34.5		34.5		34.5
1000	Total Employee Wages and Benefits	\$2,021,051		\$2,037,556		\$2,218,947	\$2,228,947

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,218,947	\$2,228,947
1110	Regular Full-Time Wages	\$1,150,443		\$1,238,796		\$0	\$0
1111	Regular Part-Time Wages	\$31,296		\$30,769		\$0	\$0
1120	Temporary Full-Time Wages	\$19,318		\$16,183		\$0	\$0
1121	Temporary Part-Time Wages	\$99,904		\$64,287		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$163,056		\$124,884		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,217		\$2,687		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,041		\$3,067		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,190		\$0	\$0
1510	Dental Insurance	\$10,959		\$12,804		\$0	\$0
1511	Health Insurance	\$220,484		\$239,071		\$0	\$0
1512	Life Insurance	\$2,887		\$2,582		\$0	\$0
1513	Short-Term Disability	\$1,756		\$1,840		\$0	\$0
1520	FICA-Medicare Contribution	\$20,779		\$20,082		\$0	\$0
1522	PERA	\$145,460		\$141,760		\$0	\$0
1524	PERA - AED	\$71,652		\$68,278		\$0	\$0
1525	PERA - SAED	\$71,652		\$68,278		\$0	\$0
1532	Unemployment Compensation	\$6,145		\$0		\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services								
	\$2,021,051	34.5	\$2,037,556	34.5	\$2,218,947	34.5	\$2,228,947	34.5

All Other Operating Expenditures

Object Group	Object Group Name				
Object Code	Object Name				
2000	Total Operating Expenses	\$32,976	\$25,995	\$200,000	\$190,000
3000	Total Travel Expenses	\$186,799	\$149,877	\$0	\$0
2000	Operating Expense	\$0	\$0	\$200,000	\$190,000
2250	Miscellaneous Rentals	\$92	\$92	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$9,082	\$8,529	\$0	\$0
2253	Rental of Equipment	\$437	\$437	\$0	\$0
2255	Rental of Buildings	\$0	\$0	\$0	\$0
2510	In-State Travel	\$36,197	\$28,729	\$0	\$0
2512	In-State Personal Travel Per Diem	\$30,455	\$22,842	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$119,250	\$97,286	\$0	\$0
2530	Out-Of-State Travel	\$607	\$257	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$554	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$290	\$209	\$0	\$0
2630	Communication Charges - External	\$2,279	\$1,760	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,158	\$2,156	\$0	\$0
2680	Printing And Reproduction Services	\$838	\$635	\$0	\$0
3110	Supplies & Materials	\$15,040	\$10,582	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$170	\$0	\$0
3121	Office Supplies	\$0	\$178	\$0	\$0

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		59.0	59.0	59.0
1000	Total Employee Wages and Benefits	\$4,511,406		\$4,729,182	\$3,979,197

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,979,197	\$3,979,197
1110	Regular Full-Time Wages	\$2,797,171	\$2,890,248	\$0	\$0
1111	Regular Part-Time Wages	\$248,304	\$260,091	\$0	\$0
1120	Temporary Full-Time Wages	\$706	\$112	\$0	\$0
1121	Temporary Part-Time Wages	\$187	\$553	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,293	\$1,676	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$5,165	\$4,823	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$27,877	\$41,788	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,937	\$7,023	\$0	\$0
1510	Dental Insurance	\$31,503	\$33,832	\$0	\$0
1511	Health Insurance	\$736,179	\$802,611	\$0	\$0
1512	Life Insurance	\$7,413	\$6,492	\$0	\$0
1513	Short-Term Disability	\$4,579	\$4,736	\$0	\$0
1520	FICA-Medicare Contribution	\$40,963	\$43,097	\$0	\$0
1521	Other Retirement Plans	\$2,136	\$3,521	\$0	\$0
1522	PERA	\$300,222	\$317,982	\$0	\$0
1524	PERA - AED	\$149,385	\$155,299	\$0	\$0
1525	PERA - SAED	\$149,385	\$155,299	\$0	\$0

Personal Services - Contract Services

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Line Item	Object Code	Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
			Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$4,511,406	59.0	\$4,729,182	59.0	\$3,979,197	59.0	\$3,979,197	59.0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
2000	Total Operating Expenses		\$346,424		\$298,313		\$387,087		\$387,087	
3000	Total Travel Expenses		\$20,891		\$9,893		\$20,537		\$20,537	
5000	Total Intergovernmental Payments		\$1,657		\$0		\$0		\$0	
6000	Total Capitalized Property Purchases		\$220,102		\$0		\$120,000		\$120,000	
2000	Operating Expense		\$0		\$0		\$387,087		\$387,087	
2110	Water and Sewer Services		\$1,276		\$862		\$0		\$0	
2240	Motor Vehicle Maintenance		\$33,353		\$38,531		\$0		\$0	
2250	Miscellaneous Rentals		\$973		\$1,050		\$0		\$0	
2255	Rental of Buildings		\$1,079		\$0		\$0		\$0	
2258	Parking Fees		\$164		\$54		\$0		\$0	
2510	In-State Travel		\$11,435		\$3,323		\$0		\$0	
2512	In-State Personal Travel Per Diem		\$204		\$320		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement		\$2,997		\$3,357		\$0		\$0	
2520	In-State Travel/Non-Employee		\$558		\$183		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem		\$829		\$356		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$3,521		\$1,648		\$0		\$0	
2530	Out-Of-State Travel		\$528		\$419		\$0		\$0	
2531	Out-Of-State Common Carrier Fares		\$727		\$287		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem		\$93		\$0		\$0		\$0	
2610	Advertising And Marketing		\$841		\$546		\$0		\$0	

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2630	Communication Charges - External	\$8,343		\$8,983		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$23,104		\$25,436		\$0		\$0	
2680	Printing And Reproduction Services	\$8,121		\$9,918		\$0		\$0	
2710	Purchased Medical Services	\$0		\$265		\$0		\$0	
2820	Purchased Services	\$73		\$329		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$20,537		\$20,537	
3110	Supplies & Materials	\$54,350		\$13,000		\$0		\$0	
3112	Automotive Supplies	\$27,086		\$23,612		\$0		\$0	
3118	Food and Food Service Supplies	\$2,348		\$420		\$0		\$0	
3121	Office Supplies	\$420		\$701		\$0		\$0	
3123	Postage	\$11,911		\$10,316		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$5,160		\$0		\$0	
3140	Noncapitalizable Information Technology	\$789		\$11,673		\$0		\$0	
3920	Bottled Gas	\$14		\$18		\$0		\$0	
3940	Electricity	\$1,266		\$740		\$0		\$0	
3950	Gasoline	\$162,240		\$144,466		\$0		\$0	
3970	Natural Gas	\$701		\$696		\$0		\$0	
4120	Bad Debt Expense (Non-Revenue Related)	\$3,440		\$0		\$0		\$0	
4140	Dues And Memberships	\$425		\$550		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$465		\$731		\$0		\$0	
4180	Official Functions	\$3,229		\$66		\$0		\$0	
4220	Registration Fees	\$413		\$191		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$1,657		\$0		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$120,000		\$120,000	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$220,102		\$0		\$0		\$0	
Subtotal All Other Operating		\$589,074		\$308,206		\$527,624		\$527,624	
Total Line Item Expenditures		\$5,100,480	59.0	\$5,037,388	59.0	\$4,506,821	59.0	\$4,506,821	59.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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	\$8,602		\$8,711		\$11,500		\$11,500	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$11,500		\$11,500	
1110	Regular Full-Time Wages	\$7,708		\$7,806		\$0		\$0	
1522	PERA	\$894		\$905		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$8,602	0	\$8,711	0	\$11,500	0	\$11,500	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,086		\$1,127		\$1,700		\$1,700	
3000	Total Travel Expenses	\$357		\$243		\$1,800		\$1,800	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,700		\$1,700	
2522	In-State/Non-Employee - Personal Per Diem	\$85		\$60		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$272		\$183		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,800		\$1,800	
3121	Office Supplies	\$50		\$50		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
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FTE	Total FTE		26.9		26.9		26.9		26.9
1000	Total Employee Wages and Benefits	\$2,469,985		\$2,694,768		\$2,593,183		\$2,593,183	

Object Code	Object Name						
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1000	Personal Services	\$0		\$0		\$2,593,183		\$2,593,183	
1110	Regular Full-Time Wages	\$1,051,674		\$1,198,549		\$0		\$0	
1111	Regular Part-Time Wages	\$75		\$0		\$0		\$0	
1120	Temporary Full-Time Wages	\$4,469		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$284,775		\$291,814		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$102,099		\$110,940		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$991		\$944		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$111,240		\$114,576		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$326,283		\$313,502		\$0		\$0	
1340	Employee Cash Incentive Awards	\$2,000		\$0		\$0		\$0	
1510	Dental Insurance	\$6,393		\$7,906		\$0		\$0	
1511	Health Insurance	\$160,169		\$191,419		\$0		\$0	
1512	Life Insurance	\$2,341		\$2,183		\$0		\$0	
1513	Short-Term Disability	\$1,732		\$1,959		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,791		\$28,849		\$0		\$0	
1521	Other Retirement Plans	\$22,868		\$24,168		\$0		\$0	
1522	PERA	\$164,418		\$182,552		\$0		\$0	
1524	PERA - AED	\$92,260		\$99,508		\$0		\$0	
1525	PERA - SAED	\$92,260		\$99,508		\$0		\$0	
1532	Unemployment Compensation	\$16,581		\$25,924		\$0		\$0	
1622	Contractual Employee PERA	\$285		\$238		\$0		\$0	
1624	Contractual Employee Pera AED	\$141		\$114		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$141		\$114		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,662,980		\$1,611,940		\$0		\$0	
<hr/>									
Object Code	Object Name								
1910	Personal Services - Temporary	\$98,388		\$110,498		\$0		\$0	
1920	Personal Services - Professional	\$1,564,592		\$1,501,442		\$0		\$0	
Subtotal All Personal Services		\$4,132,964	26.9	\$4,306,708	26.9	\$2,593,183	26.9	\$2,593,183	26.9

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,011,649		\$2,963,246		\$6,545,418		\$6,545,418	
3000	Total Travel Expenses	\$77,982		\$89,348		\$0		\$0	
6000	Total Capitalized Property Purchases	\$233,433		\$133,719		\$0		\$0	
6700	Total Debt Service	\$17,689		\$0		\$0		\$0	
7000	Total Transfers	\$450,000		\$450,000		\$0		\$0	
<hr/>									
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,545,418		\$6,545,418	
2110	Water and Sewer Services	\$138,200		\$139,981		\$0		\$0	
2160	Other Cleaning Services	\$122,643		\$115,575		\$0		\$0	
2180	Grounds Maintenance	\$60,458		\$98,011		\$0		\$0	
2210	Other Maintenance	\$12,259		\$2,048		\$0		\$0	
2220	Building Maintenance	\$165,562		\$62,849		\$0		\$0	
2230	Equipment Maintenance	\$29,431		\$37,622		\$0		\$0	
2231	Information Technology Maintenance	\$7,755		\$0		\$0		\$0	
2240	Motor Vehicle Maintenance	\$254		\$223		\$0		\$0	
2250	Miscellaneous Rentals	\$82,221		\$78,782		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
2251	Miscellaneous Rentals	\$2,821		\$1,936		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$245		\$473		\$0		\$0	
2253	Rental of Equipment	\$45,823		\$54,492		\$0		\$0	
2254	Rental Of Equipment	\$4,271		\$3,610		\$0		\$0	
2255	Rental of Buildings	\$17,321		\$18,812		\$0		\$0	
2258	Parking Fees	\$281		\$329		\$0		\$0	
2259	Parking Fees	\$176		\$17		\$0		\$0	
2310	Purchased Construction Services	\$166,334		\$0		\$0		\$0	
2311	Construction Contractor Services	\$8,400		\$0		\$0		\$0	
2510	In-State Travel	\$9,984		\$6,861		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$1,390		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,422		\$759		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,509		\$1,292		\$0		\$0	
2520	In-State Travel/Non-Employee	\$36,759		\$52,678		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$146		\$289		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,639		\$6,279		\$0		\$0	
2530	Out-Of-State Travel	\$7,701		\$9,193		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,725		\$5,397		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,010		\$2,087		\$0		\$0	
2540	Out-Of-State Travel/Non-Employee	\$0		\$1,000		\$0		\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$334		\$680		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$754		\$1,444		\$0		\$0	
2610	Advertising And Marketing	\$383,620		\$354,765		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$50,205		\$49,630		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$393		\$417		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$1,898		\$1,699		\$0		\$0	
2680	Printing And Reproduction Services	\$26,833		\$31,367		\$0		\$0	
2710	Purchased Medical Services	\$3,907		\$4,215		\$0		\$0	
2810	Freight	\$1,550		\$7,103		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$129,563		\$152,751		\$0		\$0	
3110 Supplies & Materials	\$97,755		\$129,148		\$0		\$0	
3112 Automotive Supplies	\$1,862		\$818		\$0		\$0	
3113 Clothing and Uniform Allowance	\$6,374		\$7,863		\$0		\$0	
3118 Food and Food Service Supplies	\$66,946		\$34,200		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$100		\$0		\$0	
3121 Office Supplies	\$14,199		\$9,529		\$0		\$0	
3123 Postage	\$20,762		\$13,754		\$0		\$0	
3126 Repair and Maintenance	\$23,560		\$57,765		\$0		\$0	
3128 Noncapitalizable Equipment	\$37,943		\$79,154		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$14,547		\$4,095		\$0		\$0	
3140 Noncapitalizable Information Technology	\$794		\$20,323		\$0		\$0	
3145 Software Subscription	\$0		\$1,697		\$0		\$0	
3920 Bottled Gas	\$0		\$23		\$0		\$0	
3940 Electricity	\$401,027		\$425,702		\$0		\$0	
3950 Gasoline	\$17,013		\$11,146		\$0		\$0	
3970 Natural Gas	\$101,992		\$77,628		\$0		\$0	
4110 Losses	\$180		\$1,546		\$0		\$0	
4111 Prizes And Awards	\$825,694		\$794,413		\$0		\$0	
4130 Depreciation Expense	\$0		\$995		\$0		\$0	
4140 Dues And Memberships	\$7,977		\$8,421		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$72,325		\$54,371		\$0		\$0	
4180 Official Functions	\$675		\$3,644		\$0		\$0	
4220 Registration Fees	\$12,335		\$10,202		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$114,719		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$58,699		\$19,000		\$0		\$0	
6820 Capital Lease Interest	\$17,689		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$450,000		\$450,000		\$0		\$0	
Subtotal All Other Operating	\$3,790,753		\$3,636,313		\$6,545,418		\$6,545,418	
Total Line Item Expenditures	\$7,923,717	26.9	\$7,943,022	26.9	\$9,138,601	26.9	\$9,138,601	26.9

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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	\$818		\$930		\$150,000		\$300,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$150,000	\$300,000
1622	Contractual Employee PERA	\$412		\$474		\$0	\$0
1624	Contractual Employee Pera AED	\$203		\$228		\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$203		\$228		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$94,390		\$89,250		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$94,390		\$89,250		\$0	\$0

Subtotal All Personal Services		\$95,208	0	\$90,180	0	\$150,000	0	\$300,000	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$171,436		\$187,104		\$125,000	\$250,000
3000	Total Travel Expenses	\$29,929		\$27,985		\$0	\$0
6000	Total Capitalized Property Purchases	\$62,897		\$232,067		\$0	\$0
7000	Total Transfers	\$550,000		\$550,000		\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$125,000		\$250,000	
2160	Other Cleaning Services							
	\$2,693		\$2,372		\$0		\$0	
2180	Grounds Maintenance							
	\$8,260		\$0		\$0		\$0	
2220	Building Maintenance							
	\$18,384		\$4,310		\$0		\$0	
2230	Equipment Maintenance							
	\$258		\$55		\$0		\$0	
2240	Motor Vehicle Maintenance							
	\$20		\$0		\$0		\$0	
2250	Miscellaneous Rentals							
	\$5,535		\$6,928		\$0		\$0	
2253	Rental of Equipment							
	\$3,360		\$2,205		\$0		\$0	
2258	Parking Fees							
	\$0		\$9		\$0		\$0	
2259	Parking Fees							
	\$8		\$0		\$0		\$0	
2310	Purchased Construction Services							
	\$52,350		\$89,756		\$0		\$0	
2510	In-State Travel							
	\$112		\$0		\$0		\$0	
2511	In-State Common Carrier Fares							
	\$0		\$252		\$0		\$0	
2512	In-State Personal Travel Per Diem							
	\$28		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement							
	\$308		\$215		\$0		\$0	
2520	In-State Travel/Non-Employee							
	\$20,310		\$17,532		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier							
	\$27		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$8,970		\$9,554		\$0		\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement							
	\$175		\$432		\$0		\$0	
2610	Advertising And Marketing							
	\$63		\$64		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services							
	\$141		\$204		\$0		\$0	
2680	Printing And Reproduction Services							
	\$2,185		\$1,975		\$0		\$0	
2710	Purchased Medical Services							
	\$5,532		\$5,977		\$0		\$0	
2810	Freight							
	\$75		\$0		\$0		\$0	
2820	Purchased Services							
	\$12,647		\$7,388		\$0		\$0	
3110	Supplies & Materials							
	\$16,614		\$40,447		\$0		\$0	
3112	Automotive Supplies							
	\$94		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance							
	\$231		\$88		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3118 Food and Food Service Supplies	\$20,922		\$21,302		\$0		\$0	
3121 Office Supplies	\$215		\$432		\$0		\$0	
3123 Postage	\$0		\$8		\$0		\$0	
3126 Repair and Maintenance	\$5,311		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$942		\$17,991		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$130		\$3,350		\$0		\$0	
3140 Noncapitalizable Information Technology	\$0		\$423		\$0		\$0	
3950 Gasoline	\$20		\$0		\$0		\$0	
4111 Prizes And Awards	\$66,873		\$71,799		\$0		\$0	
4130 Depreciation Expense	\$0		(\$995)		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$746		\$771		\$0		\$0	
4220 Registration Fees	\$175		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$136,825		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$10,547		\$5,486		\$0		\$0	
700B Operating Transfers to Agriculture	\$550,000		\$550,000		\$0		\$0	
Subtotal All Other Operating	\$814,261		\$997,156		\$125,000		\$250,000	
Total Line Item Expenditures	\$909,469	0	\$1,087,336	0	\$275,000	0	\$550,000	0

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

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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<hr/>								
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<hr/>								
Total Line Item Expenditures	\$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
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							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$300,000		\$141,483		\$300,000		\$300,000	
6000	Total Capitalized Property Purchases							
	\$0		\$139,517		\$739,797		\$739,797	
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							
	\$87,323		\$63,456		\$0		\$0	
2220	Building Maintenance							
	\$197,811		\$35,470		\$0		\$0	
2310	Purchased Construction Services							
	\$0		\$139,517		\$0		\$0	
2810	Freight							
	\$13		\$0		\$0		\$0	
3110	Supplies & Materials							
	\$8,347		\$0		\$0		\$0	
3126	Repair and Maintenance							
	\$2,443		\$36,613		\$0		\$0	
3128	Noncapitalizable Equipment							
	\$4,063		\$5,945		\$0		\$0	
6000	Capitalized Property Purchases							
	\$0		\$0		\$739,797		\$739,797	
700B	Operating Transfers to Agriculture							
	\$300,000		\$300,000		\$0		\$0	
Subtotal All Other Operating		\$600,000	\$581,000		\$1,039,797		\$1,039,797	
Total Line Item Expenditures		\$600,000	0	\$581,000	0	\$1,039,797	0	\$1,039,797

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							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers								
	\$107,973		\$102,010		\$128,005		\$128,005		
Object Code	Object Name								
7000	Transfers								
	\$0		\$0		\$128,005		\$128,005		
7200	Transfers Out For Indirect Costs								
	\$107,973		\$102,010		\$0		\$0		
Subtotal All Other Operating		\$107,973		\$102,010		\$128,005		\$128,005	
Total Line Item Expenditures		\$107,973	0	\$102,010	0	\$128,005	0	\$128,005	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE							
		5.2		5.2		5.2		5.2
1000	Total Employee Wages and Benefits							
	\$466,537		\$455,185		\$441,731		\$441,731	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$441,731		\$441,731	
1110	Regular Full-Time Wages							
	\$359,357		\$339,259		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$160		\$5,804		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$0		\$2,571		\$0		\$0	
1510	Dental Insurance							
	\$1,601		\$1,653		\$0		\$0	

Department of Agriculture

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Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511 Health Insurance	\$29,040		\$32,008		\$0		\$0	
1512 Life Insurance	\$567		\$449		\$0		\$0	
1513 Short-Term Disability	\$551		\$509		\$0		\$0	
1520 FICA-Medicare Contribution	\$5,056		\$4,849		\$0		\$0	
1521 Other Retirement Plans	\$5,841		\$3,848		\$0		\$0	
1522 PERA	\$29,524		\$30,826		\$0		\$0	
1524 PERA - AED	\$17,421		\$16,705		\$0		\$0	
1525 PERA - SAED	\$17,421		\$16,705		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$466,537	5.2	\$455,185	5.2	\$441,731	5.2	\$441,731	5.2
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All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$42,897		\$38,088		\$53,105		\$53,105	
3000 Total Travel Expenses	\$29,251		\$23,096		\$0		\$0	
5000 Total Intergovernmental Payments	\$0		\$1,921		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$53,105		\$53,105	
2231 Information Technology Maintenance	\$309		\$0		\$0		\$0	
2240 Motor Vehicle Maintenance	\$23		\$25		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$6,858		\$4,720		\$0		\$0	
2254 Rental Of Equipment	\$151		\$0		\$0		\$0	
2258 Parking Fees	\$606		\$373		\$0		\$0	
2259 Parking Fees	\$82		\$0		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$6,088		\$5,931		\$0		\$0	
2511 In-State Common Carrier Fares	\$8		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$3,015		\$3,104		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$300		\$422		\$0		\$0	
2520 In-State Travel/Non-Employee	\$3,182		\$916		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$1,753		\$1,068		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,437		\$5,022		\$0		\$0	
2530 Out-Of-State Travel	\$4,209		\$4,036		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$2,396		\$1,663		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,862		\$934		\$0		\$0	
2610 Advertising And Marketing	\$0		\$2,236		\$0		\$0	
2630 Communication Charges - External	\$1,267		\$457		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,420		\$4,982		\$0		\$0	
2680 Printing And Reproduction Services	\$1,230		\$3,680		\$0		\$0	
2820 Purchased Services	\$3,989		\$945		\$0		\$0	
3110 Supplies & Materials	\$23		\$118		\$0		\$0	
3112 Automotive Supplies	\$4		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$0		\$79		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$4,999		\$0		\$0		\$0	
3121 Office Supplies	\$2,781		\$1,991		\$0		\$0	
3123 Postage	\$6,243		\$654		\$0		\$0	
3128 Noncapitalizable Equipment	\$0		\$395		\$0		\$0	
3140 Noncapitalizable Information Technology	\$57		\$1,449		\$0		\$0	
3145 Software Subscription	\$0		\$2,295		\$0		\$0	
3950 Gasoline	\$171		\$101		\$0		\$0	
4111 Prizes And Awards	\$209		\$26		\$0		\$0	
4140 Dues And Memberships	\$0		\$250		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$11		\$0		\$0		\$0	
4180 Official Functions	\$1,820		\$1,972		\$0		\$0	

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Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510 In-State Travel	\$75		\$0		\$0		\$0	
2511 In-State Common Carrier Fares	\$239		\$0		\$0		\$0	
4180 Official Functions	\$6,409		\$0		\$0		\$0	
5180 Grants - Special Districts	\$477,033		\$483,767		\$0		\$0	
Subtotal All Other Operating	\$483,767		\$483,767		\$483,767		\$483,767	
Total Line Item Expenditures	\$483,767	0	\$483,767	0	\$483,767	0	\$483,767	0

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

Subtotal All Personal Services		\$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	\$390		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$321,587		\$737,800		\$675,000		\$675,000	

Object Code Object Name

3121	Office Supplies	\$390		\$0		\$0		\$0	
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Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000 Intergovernmental Payments	\$0		\$0		\$675,000		\$675,000	
5180 Grants - Special Districts	\$321,587		\$737,800		\$0		\$0	
Subtotal All Other Operating	\$321,977		\$737,800		\$675,000		\$675,000	
Total Line Item Expenditures	\$321,977	0	\$737,800	0	\$675,000	0	\$675,000	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$70,226	\$80,912	\$3,922	\$3,922

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,922	\$3,922
1110	Regular Full-Time Wages	\$53,310	\$57,012	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$241	\$0	\$0	\$0
1510	Dental Insurance	\$367	\$572	\$0	\$0
1511	Health Insurance	\$4,755	\$11,103	\$0	\$0
1512	Life Insurance	\$90	\$95	\$0	\$0
1513	Short-Term Disability	\$68	\$85	\$0	\$0
1520	FICA-Medicare Contribution	\$765	\$801	\$0	\$0
1522	PERA	\$5,354	\$5,726	\$0	\$0
1524	PERA - AED	\$2,638	\$2,758	\$0	\$0
1525	PERA - SAED	\$2,638	\$2,758	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
Object Code	Object Name

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Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$70,226	0	\$80,912	0	\$3,922	0	\$3,922	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,432	\$7,956	\$502,859	\$502,859
3000	Total Travel Expenses	\$7,481	\$5,325	\$0	\$0
5000	Total Intergovernmental Payments	\$16,928	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$502,859	\$502,859
2251	Miscellaneous Rentals	\$392	\$72	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$777	\$784	\$0	\$0
2258	Parking Fees	\$213	\$70	\$0	\$0
2510	In-State Travel	\$1,740	\$1,661	\$0	\$0
2512	In-State Personal Travel Per Diem	\$970	\$743	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$217	\$28	\$0	\$0
2530	Out-Of-State Travel	\$2,049	\$1,336	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,411	\$1,023	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,094	\$534	\$0	\$0
2630	Communication Charges - External	\$184	\$431	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$354	\$761	\$0	\$0
2680	Printing And Reproduction Services	\$92	\$12	\$0	\$0
3110	Supplies & Materials	\$638	\$0	\$0	\$0
3112	Automotive Supplies	\$223	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$47	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$160	\$0	\$0	\$0
3121	Office Supplies	\$451	\$232	\$0	\$0
3123	Postage	\$8	\$41	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$295	\$0	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$0		\$2,123		\$0		\$0	
3950 Gasoline	\$37		\$0		\$0		\$0	
4180 Official Functions	\$143		\$0		\$0		\$0	
4220 Registration Fees	\$5,419		\$3,429		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$16,928		\$0		\$0		\$0	
Subtotal All Other Operating	\$33,841		\$13,281		\$502,859		\$502,859	
Total Line Item Expenditures	\$104,066	0	\$94,193	0	\$506,781	0	\$506,781	0