

FY 2019-20 Actual
Expenditures

FY 2020-21 Actual
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	\$159,660	1.0	\$159,660	1.0
160CFO	CHIEF FINANCIAL OFFICER	\$105,750	0.9	\$0	0.0
160DDH	DEPUTY DEPARTMENT HEAD	\$135,960	1.0	\$135,960	1.0
160DEA	EXECUTIVE ASSISTANT	\$52,740	1.0	\$48,367	1.0
160DLL	LEGISLATIVE LIAISON	\$40,982	0.4	\$0	0.0
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$0	0.0
160PIO	PUBLIC INFORMATION OFFICER	\$90,564	1.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$36,576	1.0	\$36,576	1.0
G3A4XX	ADMIN ASSISTANT III	\$16,625	0.3	\$16,742	0.3
H1A4XX	PROGRAM MANAGEMENT III	\$127,308	1.0	\$127,308	1.0
H1B4XX	ADMINISTRATOR IV	\$161,184	2.0	\$161,184	2.0
H1L4XX	PURCHASING AGENT IV	\$75,360	1.0	\$75,360	1.0
H4G3XX	HUMAN RESOURCES SPEC III	\$18,516	0.3	\$0	0.0
H4G4XX	HUMAN RESOURCES SPEC IV	\$16,896	0.3	\$53,278	0.8
H4G5XX	HUMAN RESOURCES SPEC V	\$91,296	1.0	\$91,296	1.0
H4K2XX	MKTG & COMM SPEC II	\$47,685	0.9	\$51,096	0.9
H8A1XX	ACCOUNTANT I	\$135,178	2.9	\$139,776	2.9
H8A3XX	ACCOUNTANT III	\$74,352	1.0	\$74,599	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$45,780	1.0	\$45,882	1.0
H8C2XX	CONTROLLER II	\$107,664	1.0	\$107,664	1.0
TOTAL		\$1,540,076	19.0	\$1,324,748	16.9

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
160CFO	CHIEF FINANCIAL OFFICER	\$0	0.0	\$118,800	1.0
160DLL	LEGISLATIVE LIAISON	\$55,200	0.5	\$110,400	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$0	0.0	\$81,937	0.9
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$24,231	0.2
G3A3XX	ADMIN ASSISTANT II	\$4,800	0.1	\$0	0.0
H1G1TX	COMPLIANCE SPECIALIST I	\$0	0.0	\$1,561	0.0

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures	
H1G2XX	COMPLIANCE SPECIALIST II	\$14,088	0.3	\$0	0.0
H1I4XX	GRANTS SPECIALIST IV	\$15,546	0.2	\$9,324	0.1
H4K3XX	MKTG & COMM SPEC III	\$4,769	0.1	\$0	0.0
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$700	0.0
TOTAL		\$94,403	1.2	\$346,953	3.2

(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	\$141,436	1.0
C8D1XX	LABORATORY TECHNOLOGY I	\$44,880	1.0	\$45,254	1.0
C8D2XX	LABORATORY TECHNOLOGY II	\$49,836	1.0	\$50,666	1.0
C9B1XX	VETERINARIAN I	\$263,571	2.8	\$277,596	3.0
C9B2XX	VETERINARIAN II	\$109,983	1.1	\$100,380	1.0
G3A3XX	ADMIN ASSISTANT II	\$95,156	2.5	\$77,398	2.0
G3A4XX	ADMIN ASSISTANT III	\$114,090	2.5	\$90,624	2.0
H1A3XX	PROGRAM MANAGEMENT II	\$171,154	1.8	\$81,430	0.8
H1A4XX	PROGRAM MANAGEMENT III	\$45,830	0.4	\$40,579	0.4
H1B3XX	ADMINISTRATOR III	\$86,022	1.6	\$109,392	2.0
H1B4XX	ADMINISTRATOR IV	\$193,620	2.7	\$149,220	2.0
H1B5XX	ADMINISTRATOR V	\$27,968	0.3	\$83,904	1.0
H1G2XX	COMPLIANCE SPECIALIST II	\$13,521	0.3	\$0	0.0
H1G3XX	COMPLIANCE SPECIALIST III	\$376,320	7.0	\$57,072	1.0
H1G4XX	COMPLIANCE SPECIALIST IV	\$81,828	1.0	\$0	0.0
H1G5XX	COMPLIANCE SPECIALIST V	\$14,937	0.2	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$55,740	1.0	\$55,740	1.0
I3B2TG	PHY SCI RES/SCIENTIST I	\$60,960	1.0	\$20,320	0.3
I3B3*G	PHY SCI RES/SCIENTIST II	\$72,708	1.0	\$64,233	0.9
I3B4*G	PHY SCI RES/SCIENTIST III	\$0	0.0	\$59,742	0.7
I3B5*G	PHY SCI RES/SCIENTIST V	\$55,531	0.6	\$0	0.0
I3B6*G	PHY SCI RES/SCIENTIST VI	\$39,618	0.4	\$67,350	0.6
TOTAL		\$2,118,713	31.2	\$1,572,336	21.8

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures	
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	\$8,382	0.3	\$29,394	0.9
G3A3XX	ADMIN ASSISTANT II	\$124,151	3.2	\$65,527	1.7
G3A4XX	ADMIN ASSISTANT III	\$221,552	4.7	\$271,830	5.9
H1A3XX	PROGRAM MANAGEMENT II	\$310,292	3.0	\$194,624	1.8
H1A4XX	PROGRAM MANAGEMENT III	\$28,644	0.3	\$114,576	1.0
H1B3XX	ADMINISTRATOR III	\$183,060	3.3	\$185,323	3.4
H1B4XX	ADMINISTRATOR IV	\$71,688	1.0	\$127,182	1.8
H1B5XX	ADMINISTRATOR V	\$273,700	2.9	\$267,572	2.8
H1G1TX	COMPLIANCE SPECIALIST I	\$68,576	1.4	\$131,702	2.8
H1G1XX	COMPLIANCE SPECIALIST I	\$9,930	0.2	\$93,791	2.1
H1G2XX	COMPLIANCE SPECIALIST II	\$111,686	2.3	\$91,843	1.9
H1G3XX	COMPLIANCE SPECIALIST III	\$1,004,654	17.7	\$769,322	13.7
H1G4XX	COMPLIANCE SPECIALIST IV	\$261,216	3.8	\$300,724	4.4
H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$57,616	0.7
H1G6XX	COMPLIANCE SPECIALIST VI	\$106,320	1.0	\$26,580	0.3
H4R1XX	PROGRAM ASSISTANT I	\$30,870	0.6	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$51,795	0.8
I3B3*B	PHY SCI RES/SCIENTIST II	\$14,132	0.2	\$13,459	0.2
TOTAL		\$2,828,899	46.0	\$2,792,861	46.2

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
C8D2XX	LABORATORY TECHNOLOGY II	\$0	0.0	\$35,342	0.7
D6D2XX	STRUCTURAL TRADES II	\$0	0.0	\$31,088	0.7
D8D1XX	GENERAL LABOR I	\$41,484	1.3	\$13,828	0.3
G3A3XX	ADMIN ASSISTANT II	\$119,991	3.1	\$32,171	0.8
G3A4XX	ADMIN ASSISTANT III	\$7,632	0.2	\$134,870	3.0
H1A3XX	PROGRAM MANAGEMENT II	\$174,549	2.0	\$298,935	3.0
H1A4XX	PROGRAM MANAGEMENT III	\$177,418	1.9	\$186,605	1.6
H1B2XX	ADMINISTRATOR II	\$6,171	0.1	\$0	0.0

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures	
H1B3XX	ADMINISTRATOR III	\$0	0.0	\$22,490	0.4
H1B4XX	ADMINISTRATOR IV	\$137,264	1.8	\$148,440	2.0
H1B5XX	ADMINISTRATOR V	\$245,760	3.0	\$245,760	3.0
H1G1XX	COMPLIANCE SPECIALIST I	\$184,367	4.2	\$116,162	2.6
H1G2XX	COMPLIANCE SPECIALIST II	\$141,908	3.2	\$158,872	3.3
H1G3XX	COMPLIANCE SPECIALIST III	\$421,038	7.6	\$819,824	14.7
H1G4XX	COMPLIANCE SPECIALIST IV	\$191,812	3.3	\$268,086	3.9
H1G6XX	COMPLIANCE SPECIALIST VI	\$104,232	1.3	\$104,232	1.0
H4K5XX	MKTG & COMM SPEC V	\$2,082	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$58,584	1.3	\$58,584	1.0
H6G8XX	MANAGEMENT	\$3,322	0.0	\$0	0.0
I3B1IG	PHY SCI RES/SCIENTIST INT	\$0	0.0	\$17,796	0.3
I3B2TB	PHY SCI RES/SCIENTIST I	\$454,788	7.4	\$312,614	5.1
I3B3*B	PHY SCI RES/SCIENTIST II	\$258,479	3.6	\$343,715	4.9
I3B3*G	PHY SCI RES/SCIENTIST II	\$0	0.0	\$36,468	0.5
I3B4*B	PHY SCI RES/SCIENTIST III	\$165,756	2.0	\$165,756	2.0
I3B4*G	PHY SCI RES/SCIENTIST III	\$26,504	0.3	\$79,512	1.0
I3B5*B	PHY SCI RES/SCIENTIST IV	\$68,785	0.7	\$0	0.0
I3B6*B	PHY SCI RES/SCIENTIST V	\$59,625	0.8	\$0	0.0
I3B6*G	PHY SCI RES/SCIENTIST V	\$41,510	0.4	\$149,022	1.4
I5D3*B	ENGR/PHYS SCI TECH III	\$141,720	2.0	\$70,860	1.0
TOTAL		\$3,234,781	51.5	\$3,851,032	58.3

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
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$10,928	0.3
G3A4XX	ADMIN ASSISTANT III	\$40,905	0.9	\$29,199	0.6
H1B3XX	ADMINISTRATOR III	\$175,447	2.9	\$125,232	2.0
H1B4XX	ADMINISTRATOR IV	\$5,700	0.1	\$17,232	0.3
H1B5XX	ADMINISTRATOR V	\$272,746	2.8	\$269,192	3.0
H1G1XX	COMPLIANCE SPECIALIST I	\$1,859	0.0	\$3,015	0.1
H1G3XX	COMPLIANCE SPECIALIST III	\$6,262	0.1	\$8,349	0.1
H1G4XX	COMPLIANCE SPECIALIST IV	\$3,225	0.2	\$8,600	0.1
H111TX	GRANTS SPECIALIST I	\$16,353	0.4	\$0	0.0

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures	
H112XX	GRANTS SPECIALIST II	\$24,526	0.5	\$17,519	0.4
H113XX	GRANTS SPECIALIST III	\$0	0.0	\$28,337	0.5
H4R1XX	PROGRAM ASSISTANT I	\$51,528	1.0	\$21,470	0.4
H4R2XX	PROGRAM ASSISTANT II	\$56,832	1.0	\$96,070	1.6
H6E2XX	LIF/SOC SCI RSRCH/SCI II	\$14,200	0.3	\$43,634	0.9
H6E3XX	LIF/SOC SCI RSRCH/SCI III	\$290,760	5.0	\$294,626	5.1
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$68,412	1.0	\$70,692	1.0
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$83,964	1.0	\$83,964	1.0
H6G8XX	MANAGEMENT	\$86,208	0.7	\$86,206	0.7
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$1,022	0.0
TOTAL		\$1,198,926	18.0	\$1,215,287	18.1

(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
G3A3XX	ADMIN ASSISTANT III	\$0	0.0	\$29,536	0.8
G3A4XX	ADMIN ASSISTANT IV	\$54,504	1.0	\$54,504	1.0
H114XX	GRANTS SPECIALIST IV	\$23,322	0.3	\$37,980	0.6
H4K2XX	MKTG & COMM SPEC II	\$65,630	1.3	\$54,177	1.0
H4K3XX	MKTG & COMM SPEC III	\$34,944	0.7	\$0	0.0
H4K4XX	MKTG & COMM SPEC IV	\$21,600	0.3	\$64,800	1.0
H4K5XX	MKTG & COMM SPEC V	\$163,242	2.0	\$133,285	1.6
H4R1XX	PROGRAM ASSISTANT I	\$23,214	0.5	\$0	0.0
H6G8XX	MANAGEMENT	\$129,577	1.0	\$132,900	1.0
TOTAL		\$516,033	7.0	\$507,183	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	\$81,720	1.0	\$0	0.0
		\$81,720	1.0	\$0	0.0

		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures	
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	\$3,242	0.1	\$0	0.0
H4K3XX	MKTG & COMM SPEC III	\$27,181	0.5	\$27,007	0.5
H4K6XX	MKTG & COMM SPEC VI	\$105,828	1.0	\$105,828	1.0
TOTAL		\$136,251	1.5	\$132,835	1.5

(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	\$90,384	1.0	\$90,384	1.0
H4M1IX	TECHNICIAN I	\$186,640	5.3	\$59,513	1.7
H4M2TX	TECHNICIAN II	\$868,678	20.8	\$801,044	19.8
H4M3XX	TECHNICIAN III	\$47,769	1.0	\$47,520	1.0
H4M4XX	TECHNICIAN IV	\$54,960	1.0	\$36,640	0.7
H4M5XX	TECHNICIAN V	\$64,464	1.0	\$84,396	1.3
H8B3XX	ACCOUNTING TECHNICIAN III	\$25,986	0.5	\$26,211	0.5
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$1,257	0.0
TOTAL		\$1,338,881	30.6	\$1,146,966	26.0

(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	57,631	1.5	80,462	2.1
G3A4XX	ADMIN ASSISTANT III	133,101	2.8	94,680	2.0
H1A4XX	PROGRAM MANAGEMENT III	107,316	1.0	107,316	1.0
H1B3XX	ADMINISTRATOR III	83,580	1.2	59,376	1.0
H4M2TX	TECHNICIAN II	151,781	4.0	112,077	3.0
H4M3XX	TECHNICIAN III	1,911,447	40.0	1,955,764	41.0
H4M4XX	TECHNICIAN IV	611,752	10.1	604,500	10.0
H8A2XX	ACCOUNTANT II	73,416	1.0	73,416	1.0
TOTAL		\$3,130,024	61.7	\$3,087,590	61.0

FY 2019-20 Actual
Expenditures

FY 2020-21 Actual
Expenditures

(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	\$114,576	1.0	\$114,576	1.0
D6D1XX	STRUCTURAL TRADES I	\$0	0.0	\$20,172	0.5
D6D2XX	STRUCTURAL TRADES II	\$46,644	1.0	\$46,644	1.0
D8D1XX	GENERAL LABOR I	\$164,728	5.0	\$138,504	4.2
D9E2XX	PROJECT PLANNER II	\$69,068	1.0	\$71,952	1.0
G2C2TX	CUST SUPPORT COORD I	\$56,976	1.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$45,276	1.0	\$45,276	1.0
H1B3XX	ADMINISTRATOR III	\$299,697	5.2	\$304,798	5.3
H1B4XX	ADMINISTRATOR IV	\$101,679	1.5	\$126,402	2.0
H1B5XX	ADMINISTRATOR V	\$83,952	1.0	\$83,952	1.0
H4R1XX	PROGRAM ASSISTANT I	\$99,180	2.0	\$99,180	2.0
H8A4XX	ACCOUNTANT IV	\$82,764	1.0	\$82,764	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$91,668	2.0	\$91,668	2.0
I5E3XX	ELECTRONICS SPEC II	\$56,916	1.0	\$54,916	1.0
TOTAL		\$1,313,125	23.7	\$1,280,804	23.0

(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
H1A2XX	PROGRAM MANAGEMENT I	\$104,688	1.0	\$104,688	1.0
H1B3XX	ADMINISTRATOR III	\$185,223	3.4	\$191,232	3.6
H1B4XX	ADMINISTRATOR IV	\$62,676	0.9	\$69,561	1.0
H111TX	GRANTS SPECIALIST I	\$1,817	0.0	\$0	0.0
H112XX	GRANTS SPECIALIST II	\$2,725	0.1	\$1,947	0.0
H113XX	GRANTS SPECIALIST III	\$0	0.0	\$3,149	0.1
H6G8XX	MANAGEMENT	\$35,208	0.3	\$35,210	0.3
TOTAL		\$392,338	5.7	\$405,787	6.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		16.7	17.6	17.6	18.5	
1000	Total Employee Wages and Benefits	\$2,001,795		\$2,261,343		\$2,077,943	\$2,200,326

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,077,943	\$2,200,326
1110	Regular Full-Time Wages	\$861,798		\$926,117		\$0	\$0
1111	Regular Part-Time Wages	\$38,308		\$72,901		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$6,577)		\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0		(\$205)		\$0	\$0
1120	Temporary Full-Time Wages	\$5,784		\$0		\$0	\$0
1121	Temporary Part-Time Wages	\$3,220		\$0		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$9		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$553,467		\$691,341		\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$8,119)		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0		\$4,310		\$0	\$0
1510	Dental Insurance	\$7,663		\$7,428		\$0	\$0
1511	Health Insurance	\$180,439		\$202,174		\$0	\$0
1512	Life Insurance	\$1,719		\$1,967		\$0	\$0
1513	Short-Term Disability	\$2,170		\$2,509		\$0	\$0
1520	FICA-Medicare Contribution	\$20,791		\$23,816		\$0	\$0
1521	Other Retirement Plans	\$35,575		\$22,781		\$0	\$0
1522	PERA	\$124,049		\$156,516		\$0	\$0
1524	PERA - AED	\$83,284		\$82,030		\$0	\$0
1525	PERA - SAED	\$83,284		\$82,030		\$0	\$0
1532	Unemployment Compensation	\$237		\$322		\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$6,800		\$39,000		\$0		\$0	
Object Code	Object Name							
1920	Personal Services - Professional							
	\$6,800		\$39,000		\$0		\$0	
Subtotal All Personal Services	\$2,008,595	16.7	\$2,300,343	17.6	\$2,077,943	17.6	\$2,200,326	18.5
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$1,946		\$0		\$0		\$255	
7000	Total Transfers							
	\$150,000		\$0		\$0		\$0	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$0		\$255	
2820	Purchased Services							
	\$1,946		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions							
	\$150,000		\$0		\$0		\$0	
Subtotal All Other Operating	\$151,946		\$0		\$0		\$255	
Total Line Item Expenditures	\$2,160,541	16.7	\$2,300,343	17.6	\$2,077,943	17.6	\$2,200,581	18.5

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$3,286,160		\$3,483,675	
Object Code	Object Name							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Personal Services	\$0		\$0		\$3,286,160		\$3,483,675	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$3,286,160	0.0	\$3,483,675	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	\$3,286,160	0.0	\$3,483,675	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$27,806	\$29,806			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$27,806	\$29,806			

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$27,806	0.0	\$29,806	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	\$27,806	0.0	\$29,806	0.0

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	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits		\$0	\$0	\$918,971		\$972,565	
Object Code	Object Name							
1000	Personal Services		\$0	\$0	\$918,971		\$972,565	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$918,971	0.0	\$972,565	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
--------------	-------------------	--	--	--	--	--	--	--

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$918,971	0.0	\$972,565	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$918,971	\$972,565
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$918,971	\$972,565

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$918,971	\$972,565 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	\$918,971	\$972,565 0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request			
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		\$511,033	\$0	\$490,167	\$465,007				
Object Code	Object Name									
1000	Personal Services		\$0	\$0	\$490,167	\$465,007				
1526			\$511,033	\$0	\$0	\$0				
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$511,033	0.0	\$0	0.0	\$490,167	0.0	\$465,007	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				
Total Line Item Expenditures			\$511,033	0.0	\$0	0.0	\$490,167	0.0	\$465,007	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$0		\$0		\$100,193		\$626,749	
Object Code	Object Name							
1000 Personal Services	\$0		\$0		\$100,193		\$626,749	
<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	\$100,193	0.0	\$626,749	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	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$100,193	0.0	\$626,749	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		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**

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$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		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	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
--------------	-------------------	--	--	--	--	--	--	--

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code Object Name								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$5,744
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$0		\$5,744

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$5,744 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	0.0	\$5,744 0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$41,536	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$41,536	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$41,536	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	0.0	\$41,536	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$42,824	
Object Code	Object Name							
1000 Personal Services	\$0		\$0		\$0		\$42,824	
<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	\$0	0.0	\$42,824	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	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$42,824	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		0.0		0.0
1000	Total Employee Wages and Benefits	\$209,767		\$171,666		\$131,128		\$131,128	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$131,128		\$131,128	
1533	Workers' Compensation	\$209,767		\$171,666		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$209,767	0.0	\$171,666	0.0	\$131,128	0.0	\$131,128	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$32,328			(\$4,967)	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$32,328			(\$4,967)	
Subtotal All Other Operating	\$0		\$0		\$32,328		(\$4,967)	
Total Line Item Expenditures	\$209,767	0.0	\$171,666	0.0	\$163,456	0.0	\$126,161	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0.0	0.0	0.0	0.0	0.0	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							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$233,524	\$194,944	\$267,115	\$280,706
3000	Total Travel Expenses	\$24,592	\$5,977	\$0	\$0
5200	Total Other Payments	\$500	\$1,672,084	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$267,115	\$280,706
2110	Water and Sewer Services	\$1,356	\$0	\$0	\$0
2160	Other Cleaning Services	\$16,105	\$11,311	\$0	\$0
2180	Grounds Maintenance	\$38,341	\$0	\$0	\$0
2220	Building Maintenance	\$15,334	\$15,616	\$0	\$0
2230	Equipment Maintenance	\$840	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$112	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$485	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,445	\$706	\$0	\$0
2253	Rental of Equipment	\$291	\$0	\$0	\$0
2255	Rental of Buildings	\$2,880	\$2,880	\$0	\$0
2258	Parking Fees	\$648	\$0	\$0	\$0
2259	Parking Fees	\$160	\$0	\$0	\$0
2510	In-State Travel	\$4,811	\$194	\$0	\$0
2511	In-State Common Carrier Fares	\$636	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,084	\$757	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,957	\$3,800	\$0	\$0
2520	In-State Travel/Non-Employee	\$331	\$324	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,495	\$902	\$0	\$0
2530	Out-Of-State Travel	\$4,057	\$0	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2531 Out-Of-State Common Carrier Fares	\$3,297		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$811		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$113		\$0		\$0		\$0	
2610 Advertising And Marketing	\$5,540		\$7,807		\$0		\$0	
2630 Communication Charges - External	\$35,500		\$29,545		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$10,572		\$16,010		\$0		\$0	
2650 Office of Information Technology Purchased Services	\$0		\$5,890		\$0		\$0	
2680 Printing And Reproduction Services	\$11,701		\$4,053		\$0		\$0	
2820 Purchased Services	\$4,999		\$12,471		\$0		\$0	
3110 Supplies & Materials	\$20,041		\$12,503		\$0		\$0	
3113 Clothing and Uniform Allowance	\$379		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$1,975		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$0		\$271		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$3,933		\$3,209		\$0		\$0	
3121 Office Supplies	\$7,131		\$8,261		\$0		\$0	
3123 Postage	\$18,090		\$16,181		\$0		\$0	
3126 Repair and Maintenance	\$3,431		\$0		\$0		\$0	
3128 Noncapitalizable Equipment	\$271		\$0		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,355		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$702		\$19,288		\$0		\$0	
3145 Software Subscription	\$1,554		\$3,100		\$0		\$0	
4111 Prizes And Awards	\$7,784		\$0		\$0		\$0	
4140 Dues And Memberships	\$7,136		\$18,076		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$135		\$0		\$0		\$0	
4180 Official Functions	\$3,904		\$1,742		\$0		\$0	
4220 Registration Fees	\$5,394		\$6,026		\$0		\$0	
5780	\$0		\$1,141		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$500		\$1,670,943		\$0		\$0	
Subtotal All Other Operating	\$258,616		\$1,873,005		\$267,115		\$280,706	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Total Line Item Expenditures	\$258,616	0.0	\$1,873,005	0.0	\$267,115	0.0	\$280,706	0.0

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		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$368,101		\$368,101	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$368,101		\$368,101	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$368,101	0.0	\$368,101	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$722,499		\$899,633		\$461,188		\$557,731	
5200	Total Other Payments	\$0		\$0		\$46,733		\$46,733	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$461,188		\$557,731	
2690	Legal Services	\$722,499		\$899,633		\$0		\$0	
5200	Other Payments	\$0		\$0		\$46,733		\$46,733	
Subtotal All Other Operating		\$722,499		\$899,633		\$507,921		\$604,464	
Total Line Item Expenditures		\$722,499	0.0	\$899,633	0.0	\$876,022	0.0	\$972,565	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$14,130		\$14,130	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$14,130		\$14,130	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$14,130	0.0	\$14,130	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,224		\$23,355		\$0		\$4,733	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$0		\$4,733	
2690	Legal Services	\$12,224		\$23,355		\$0		\$0	
Subtotal All Other Operating		\$12,224		\$23,355		\$0		\$4,733	
Total Line Item Expenditures		\$12,224	0.0	\$23,355	0.0	\$14,130	0.0	\$18,863	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$129,670		\$129,670	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$129,670		\$129,670	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$129,670	0.0	\$129,670	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$236,382		\$187,183		\$199,693		\$298,410	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$199,693		\$298,410	
2660	Insurance For Other Than Employee Benefits	\$236,382		\$187,183		\$0		\$0	
Subtotal All Other Operating		\$236,382		\$187,183		\$199,693		\$298,410	
Total Line Item Expenditures		\$236,382	0.0	\$187,183	0.0	\$329,363	0.0	\$428,080	0.0

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

Personal Services - Employees

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group			Object Group Name							
FTE		Total FTE		0.0		0.0		0.0		0.0
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							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group			Object Group Name							
5200		Total Other Payments	\$0		\$0		\$461,617		\$461,617	
Object Code			Object Name							
5200		Other Payments	\$0		\$0		\$461,617		\$461,617	
Subtotal All Other Operating			\$0		\$0		\$461,617		\$461,617	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$461,617	0.0	\$461,617	0.0

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		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$183,849		\$184,753	
Object Code			Object Name							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Personal Services	\$0		\$0		\$183,849		\$184,753	
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$183,849	0.0	\$184,753	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$222,327		\$256,343		\$232,106		\$197,411	
Object Code	Object Name							
2000	Operating Expense							
	\$0		\$0		\$232,106		\$197,411	
2251	Rental/Lease Motor Pool Vehicle							
	\$221,354		\$255,352		\$0		\$0	
2252	Rental/Motor Pool Mile Charge							
	\$973		\$991		\$0		\$0	
Subtotal All Other Operating	\$222,327		\$256,343		\$232,106		\$197,411	
Total Line Item Expenditures	\$222,327	0.0	\$256,343	0.0	\$415,955	0.0	\$382,164	0.0

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		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$28,041		\$55,904		\$42,041		\$42,041	
6000	Total Capitalized Property Purchases	\$0		\$23,018		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$42,041		\$42,041	
2631	Communication Charges - Office Of Information Technology	\$5,291		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$9,788		\$4,026		\$0		\$0	
3121	Office Supplies	\$713		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,015		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,132		\$51,878		\$0		\$0	
4140	Dues And Memberships	\$103		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$0		\$23,018		\$0		\$0	
Subtotal All Other Operating		\$28,041		\$78,922		\$42,041		\$42,041	
Total Line Item Expenditures		\$28,041	0.0	\$78,922	0.0	\$42,041	0.0	\$42,041	0.0

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		0.0		0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1000 Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name								
<hr/>								
Personal Services - Contract Services								
Object Group Object Group Name								
<hr/>								
Object Code Object Name								
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
All Other Operating Expenditures								
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	0.0	\$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								
<hr/>								
FTE	Total FTE		0.0		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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
<hr/>								
2000	Total Operating Expenses		\$19,180	\$19,180	\$19,301	\$19,301		
<hr/>								
Object Code	Object Name							
<hr/>								
2000	Operating Expense		\$0	\$0	\$19,301	\$19,301		
2255	Rental of Buildings		\$19,180	\$19,180	\$0	\$0		
<hr/>								
Subtotal All Other Operating	\$19,180		\$19,180		\$19,301	\$19,301		
<hr/>								
Total Line Item Expenditures	\$19,180	0.0	\$19,180	0.0	\$19,301	0.0	\$19,301	0.0

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							
<hr/>								
FTE	Total FTE		0.0	0.0	0.0	0.0		
1000	Total Employee Wages and Benefits		\$0	\$0	\$0	\$0		
<hr/>								
Object Code	Object Name							
<hr/>								

Personal Services - Contract Services

Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses		\$1,500	\$103,706	\$0		\$0	
6000	Total Capitalized Property Purchases		\$0	\$0	\$529,063		\$529,063	
6700	Total Debt Service		\$416,984	\$420,261	\$0		\$0	
Object Code	Object Name							
4140	Dues And Memberships		\$0	\$26,880	\$0		\$0	
4170	Miscellaneous Fees And Fines		\$1,500	\$76,826	\$0		\$0	
6000	Capitalized Property Purchases		\$0	\$0	\$529,063		\$529,063	
6710	Bond/Note/Certification of Participation Principal		\$290,000	\$300,002	\$0		\$0	
6720	Bond/Note/Certificate Of Participation Interest		\$126,984	\$120,259	\$0		\$0	
Subtotal All Other Operating			\$418,484	\$523,967	\$529,063		\$529,063	
Total Line Item Expenditures			\$418,484	0.0	\$529,063	0.0	\$529,063	0.0

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	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							

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,707,503		\$2,713,197	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,707,503		\$2,713,197	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$2,707,503	0.0	\$2,713,197	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,616,101		\$1,897,627		\$0		\$229,262	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request			
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE		
Object Code	Object Name									
2000	Operating Expense		\$0	\$0	\$0	\$229,262				
2650	Office of Information Technology Purchased Services		\$1,616,101	\$1,897,627	\$0	\$0				
Subtotal All Other Operating			\$1,616,101	\$1,897,627	\$0	\$229,262				
Total Line Item Expenditures			\$1,616,101	0.0	\$1,897,627	0.0	\$2,707,503	0.0	\$2,942,459	0.0

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	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	0.0	\$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	0.0	\$0	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$16,960		\$16,960	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$16,960		\$16,960	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$16,960	0.0	\$16,960	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$108,625		\$145,304		\$112,498		\$137,232	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$112,498		\$137,232	
2655	DPA - Information Technology Services	\$108,625		\$145,304		\$0		\$0	
Subtotal All Other Operating		\$108,625		\$145,304		\$112,498		\$137,232	
Total Line Item Expenditures		\$108,625	0.0	\$145,304	0.0	\$129,458	0.0	\$154,192	0.0

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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<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		
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	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$196,939		\$225,151		\$240,000		\$240,000
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$240,000		\$240,000
2110	Water and Sewer Services		\$15,650		\$17,062		\$0		\$0
3110	Supplies & Materials		\$1,203		\$0		\$0		\$0
3940	Electricity		\$147,975		\$169,633		\$0		\$0
3970	Natural Gas		\$31,585		\$38,456		\$0		\$0
4170	Miscellaneous Fees And Fines		\$527		\$0		\$0		\$0
Subtotal All Other Operating		\$196,939		\$225,151		\$240,000		\$240,000	
Total Line Item Expenditures		\$196,939	0.0	\$225,151	0.0	\$240,000	0.0	\$240,000	0.0

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

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<u>Personal Services - Employees</u>										
Object Group	Object Group Name									
FTE	Total FTE			0.0		0.0		0.0		0.0
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									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$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	
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE			2.0		2.0		2.0		2.0
1000	Total Employee Wages and Benefits		\$297,278		\$102,743		\$0		\$0	
Object Code	Object Name									
1110	Regular Full-Time Wages		\$121,202		\$21,484		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1120 Temporary Full-Time Wages	\$7,242		\$0		\$0		\$0	
1121 Temporary Part-Time Wages	\$35,832		\$4,290		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$310		\$0		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$574		\$0		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$101,282		\$0		\$0		\$0	
1300 Other Employee Wages	\$0		\$69,040		\$0		\$0	
1310 Honorarium	\$3,000		\$0		\$0		\$0	
1350 Employee Non-Cash Incentive Awards	\$48		\$0		\$0		\$0	
1510 Dental Insurance	\$1,020		\$46		\$0		\$0	
1511 Health Insurance	\$2,652		\$1,088		\$0		\$0	
1512 Life Insurance	\$245		\$13		\$0		\$0	
1513 Short-Term Disability	\$329		\$14		\$0		\$0	
1520 FICA-Medicare Contribution	\$3,805		\$1,375		\$0		\$0	
1521 Other Retirement Plans	\$9,881		\$0		\$0		\$0	
1522 PERA	\$6,708		\$2,817		\$0		\$0	
1524 PERA - AED	\$1,574		\$1,289		\$0		\$0	
1525 PERA - SAED	\$1,574		\$1,289		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$114,228		\$88,735		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1910	Personal Services - Temporary	\$11,725		\$19,456		\$0		\$0	
1920	Personal Services - Professional	\$89,649		\$29,873		\$0		\$0	
1950	Personal Services - Other State Departments	\$12,854		\$8,600		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$30,806		\$0		\$0	
Subtotal All Personal Services		\$411,506	2.0	\$191,478	2.0	\$0	2.0	\$0	2.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$486,396	\$405,442	\$2,048,914	\$2,048,914
3000	Total Travel Expenses	\$3,438	\$844	\$0	\$0
5000	Total Intergovernmental Payments	\$80,238	\$108,147	\$0	\$0
5200	Total Other Payments	\$20,754	\$2,500	\$0	\$0
6000	Total Capitalized Property Purchases	\$600,362	\$190,314	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,048,914	\$2,048,914
2180	Grounds Maintenance	\$0	\$47,729	\$0	\$0
2220	Building Maintenance	\$29,883	\$59,139	\$0	\$0
2230	Equipment Maintenance	\$47,936	\$1,028	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$358	\$0	\$0	\$0
2258	Parking Fees	\$16	\$0	\$0	\$0
2310	Purchased Construction Services	\$480,444	\$43,374	\$0	\$0
2311	Construction Contractor Services	\$16,500	\$6,000	\$0	\$0
2312	Construction Consultant Services	\$0	\$2,217	\$0	\$0
2510	In-State Travel	\$862	\$844	\$0	\$0
2512	In-State Personal Travel Per Diem	\$78	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,783	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$16	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$621	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$34	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$44	\$0	\$0	\$0
2610	Advertising And Marketing	\$135,009	\$34,431	\$0	\$0
2650	Office of Information Technology Purchased Services	\$9,036	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$17,648	\$14,439	\$0	\$0
2810	Freight	\$0	\$180	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$15,000		\$7,751		\$0		\$0	
3110 Supplies & Materials	\$19,815		\$8,599		\$0		\$0	
3119 Medical Laboratory Supplies	\$4,735		\$0		\$0		\$0	
3123 Postage	\$535		\$39		\$0		\$0	
3126 Repair and Maintenance	\$0		\$15,561		\$0		\$0	
3128 Noncapitalizable Equipment	\$22,829		\$25,973		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$6,596		\$0		\$0	
3140 Noncapitalizable Information Technology	\$28,295		\$47,769		\$0		\$0	
3145 Software Subscription	\$6,830		\$2,360		\$0		\$0	
4117 Reportable Claims Against The State	\$0		\$90,000		\$0		\$0	
4118 Gross Proceeds To Attorneys	\$0		\$34,500		\$0		\$0	
4140 Dues And Memberships	\$55,387		\$1,300		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$76,606		\$0		\$0		\$0	
4180 Official Functions	\$13,753		\$280		\$0		\$0	
4220 Registration Fees	\$2,725		\$7,768		\$0		\$0	
5140 Grants - Intergovernmental	\$0		\$17,500		\$0		\$0	
5150 Grants - Local District Colleges	\$1,000		\$10,650		\$0		\$0	
5430 Purchased Services - Federal Government	\$79,238		\$79,997		\$0		\$0	
5775 State Grant/Contract	\$20,000		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$754		\$2,500		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$21,270		\$39,723		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$70,503		\$0		\$0		\$0	
6411 Information Technology - Lease Purchase	\$0		\$49,000		\$0		\$0	
6420 Furniture And Fixtures - Lease Purchase	\$11,645		\$0		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$50,000		\$0		\$0	
Subtotal All Other Operating	\$1,191,188		\$707,247		\$2,048,914		\$2,048,914	
Total Line Item Expenditures	\$1,602,694	2.0	\$898,725	2.0	\$2,048,914	2.0	\$2,048,914	2.0

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code		Object Name								
<hr/>										
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
<hr/>										
Object Code		Object Name								
<hr/>										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>										
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
<hr/>										
7000		Total Transfers	\$103,181		\$143,388		\$161,297		\$176,403	
<hr/>										
Object Code		Object Name								
<hr/>										
7000		Transfers	\$0		\$0		\$161,297		\$176,403	
7200		Transfers Out For Indirect Costs	\$103,181		\$143,388		\$0		\$0	
Subtotal All Other Operating			\$103,181		\$143,388		\$161,297		\$176,403	
<hr/>										
Total Line Item Expenditures			\$103,181	0.0	\$143,388	0.0	\$161,297	0.0	\$176,403	0.0

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		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 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
<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	\$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	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		28.1		17.5		17.5		20.3
1000	Total Employee Wages and Benefits	\$2,938,146		\$3,022,899		\$2,087,082		\$2,328,003	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,087,082		\$2,328,003	
1110	Regular Full-Time Wages	\$1,974,410		\$2,026,484		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$13,781)		\$0		\$0	
1120	Temporary Full-Time Wages	\$6,600		\$11,100		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$9		\$94		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$15		\$12		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,356		\$1,787		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$3,693		\$0		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$149,820		\$143,997		\$0		\$0	
1212 Contractual Regular Full Time Wages - Furlough	\$0		(\$1,678)		\$0		\$0	
1240 Contractual Employee Annual Leave Payments	\$0		\$23,494		\$0		\$0	
1241 Contractual Employee Sick Leave Payments	\$0		\$6,293		\$0		\$0	
1510 Dental Insurance	\$13,651		\$13,202		\$0		\$0	
1511 Health Insurance	\$307,530		\$320,636		\$0		\$0	
1512 Life Insurance	\$2,898		\$2,940		\$0		\$0	
1513 Short-Term Disability	\$3,152		\$3,233		\$0		\$0	
1520 FICA-Medicare Contribution	\$30,566		\$31,453		\$0		\$0	
1521 Other Retirement Plans	\$14,968		\$8,828		\$0		\$0	
1522 PERA	\$203,749		\$227,402		\$0		\$0	
1524 PERA - AED	\$105,364		\$108,313		\$0		\$0	
1525 PERA - SAED	\$105,364		\$108,313		\$0		\$0	
1532 Unemployment Compensation	\$0		\$777		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$35,094		\$65,607		\$65,607	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$65,607		\$65,607	
1910	Personal Services - Temporary	\$0		\$20,394		\$0		\$0	
1920	Personal Services - Professional	\$0		\$14,700		\$0		\$0	
Subtotal All Personal Services		\$2,938,146	28.1	\$3,057,993	17.5	\$2,152,689	17.5	\$2,393,610	20.3

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$469,189		\$460,883		\$125,163		\$248,763	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000 Total Travel Expenses	\$25,741		\$8,530		\$0		\$0	
5000 Total Intergovernmental Payments	\$200		\$0		\$0		\$0	
6000 Total Capitalized Property Purchases	\$0		\$60,048		\$0		\$0	
7000 Total Transfers	\$39,570		\$34,952		\$0		\$0	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$125,163	\$248,763
2180	Grounds Maintenance	\$0	\$273	\$0	\$0
2230	Equipment Maintenance	\$9,347	\$9,087	\$0	\$0
2231	Information Technology Maintenance	\$57,746	\$54,333	\$0	\$0
2240	Motor Vehicle Maintenance	\$198	\$908	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$32,091	\$32,764	\$0	\$0
2254	Rental Of Equipment	\$127	\$0	\$0	\$0
2258	Parking Fees	\$535	\$0	\$0	\$0
2259	Parking Fees	\$74	\$0	\$0	\$0
2510	In-State Travel	\$7,070	\$4,649	\$0	\$0
2511	In-State Common Carrier Fares	\$762	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,311	\$2,951	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$472	\$930	\$0	\$0
2530	Out-Of-State Travel	\$5,577	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,852	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,697	\$0	\$0	\$0
2610	Advertising And Marketing	\$35	\$0	\$0	\$0
2630	Communication Charges - External	\$10,764	\$10,391	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$19,302	\$20,953	\$0	\$0
2680	Printing And Reproduction Services	\$9,372	\$2,405	\$0	\$0
2710	Purchased Medical Services	\$450	\$1,841	\$0	\$0
2810	Freight	\$928	\$3,543	\$0	\$0
2820	Purchased Services	\$9,395	\$3,038	\$0	\$0
3110	Supplies & Materials	\$132,459	\$104,885	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3112 Automotive Supplies	\$160		\$627		\$0		\$0	
3113 Clothing and Uniform Allowance	\$2,565		\$214		\$0		\$0	
3118 Food and Food Service Supplies	\$117		\$0		\$0		\$0	
3119 Medical Laboratory Supplies	\$110,431		\$132,512		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$90		\$1,015		\$0		\$0	
3121 Office Supplies	\$4,298		\$2,852		\$0		\$0	
3123 Postage	\$34,303		\$38,658		\$0		\$0	
3126 Repair and Maintenance	\$48		\$4,151		\$0		\$0	
3128 Noncapitalizable Equipment	\$10,060		\$16,639		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$133		\$75		\$0		\$0	
3140 Noncapitalizable Information Technology	\$7,047		\$2,334		\$0		\$0	
3145 Software Subscription	\$0		\$75		\$0		\$0	
3950 Gasoline	\$179		\$397		\$0		\$0	
4140 Dues And Memberships	\$6,304		\$7,642		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,830		\$1,470		\$0		\$0	
4180 Official Functions	\$2,707		\$178		\$0		\$0	
4220 Registration Fees	\$4,833		\$7,623		\$0		\$0	
4260 Nonemployee Reimbursements	\$1,260		\$0		\$0		\$0	
5450 Purchased Services - Local District Colleges	\$200		\$0		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$0		\$7,295		\$0		\$0	
6511 Capitalized Personal Services - Information Technology	\$0		\$52,753		\$0		\$0	
700B Operating Transfers to Agriculture	\$39,570		\$34,952		\$0		\$0	
Subtotal All Other Operating	\$534,700		\$564,413		\$125,163		\$248,763	
Total Line Item Expenditures	\$3,472,845	28.1	\$3,622,406	17.5	\$2,277,852	17.5	\$2,642,373	20.3

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

Personal Services - Employees

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE Total FTE		0.0		0.0		0.0		0.0
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								
Object Code Object Name								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$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	
Total Line Item Expenditures	\$0	0.0	\$0	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		54.9		58.3		58.3		59.2
1000 Total Employee Wages and Benefits	\$4,690,316		\$4,665,710		\$5,919,126		\$5,918,517	
Object Code Object Name								
1000 Personal Services	\$0		\$0		\$5,919,126		\$5,918,517	
1110 Regular Full-Time Wages	\$3,268,577		\$3,166,158		\$0		\$0	
1112 Regular Full-Time Wages - Furlough	\$0		(\$13,357)		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1120 Temporary Full-Time Wages	\$32,438		\$143,260		\$0		\$0	
1121 Temporary Part-Time Wages	\$20,435		\$0		\$0		\$0	
1122 Temporary Full-Time Wages-Furlough	\$0		(\$257)		\$0		\$0	
1130 Statutory Personnel & Payroll System Overtime Wages	\$9,053		\$9,657		\$0		\$0	
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$168		\$114		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$41,880		\$20,515		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$10,690		\$633		\$0		\$0	
1210 Contractual Employee Regular Full-Time Wages	\$47		\$0		\$0		\$0	
1220 Contractual Employee Temporary Full-Time Wages	\$4,450		\$32,171		\$0		\$0	
1221 Contractual Employee Temporary Part-Time Wages	\$24,062		\$2,745		\$0		\$0	
1230 Contractual Employee Overtime Wages	\$0		\$77		\$0		\$0	
1510 Dental Insurance	\$22,389		\$22,579		\$0		\$0	
1511 Health Insurance	\$521,600		\$529,729		\$0		\$0	
1512 Life Insurance	\$4,864		\$4,899		\$0		\$0	
1513 Short-Term Disability	\$4,883		\$4,723		\$0		\$0	
1520 FICA-Medicare Contribution	\$47,649		\$47,469		\$0		\$0	
1521 Other Retirement Plans	\$18,572		\$13,736		\$0		\$0	
1522 PERA	\$325,616		\$345,255		\$0		\$0	
1524 PERA - AED	\$165,355		\$164,084		\$0		\$0	
1525 PERA - SAED	\$165,503		\$164,084		\$0		\$0	
1532 Unemployment Compensation	\$2,085		\$7,437		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$122,569	\$145,247	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$26,615	\$0	\$0	\$0
1920	Personal Services - Professional	\$72,010	\$93,475	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1950 Personal Services - Other State Departments	\$0		\$46,800		\$0		\$0	
1960 Personal Services - Information Technology	\$23,944		\$4,972		\$0		\$0	
Subtotal All Personal Services	\$4,812,885	54.9	\$4,810,957	58.3	\$5,919,126	58.3	\$5,918,517	59.2

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$559,376	\$514,152	\$938,864	\$859,172
3000	Total Travel Expenses	\$68,789	\$34,043	\$0	\$0
5000	Total Intergovernmental Payments	\$17,268	\$0	\$0	\$0
5200	Total Other Payments	\$97,033	\$56,533	\$0	\$0
6000	Total Capitalized Property Purchases	\$80,644	\$0	\$0	\$0
7000	Total Transfers	\$48,229	\$37,262	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$938,864	\$859,172
2160	Other Cleaning Services	\$145	\$0	\$0	\$0
2180	Grounds Maintenance	\$279	\$818	\$0	\$0
2220	Building Maintenance	\$2,390	\$0	\$0	\$0
2230	Equipment Maintenance	\$23,239	\$29,147	\$0	\$0
2231	Information Technology Maintenance	\$12,950	\$20,890	\$0	\$0
2240	Motor Vehicle Maintenance	\$203	\$11	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$1,050	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$3,833	\$1,784	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$63,001	\$40,406	\$0	\$0
2254	Rental Of Equipment	\$2,584	\$0	\$0	\$0
2255	Rental of Buildings	\$2,100	\$2,100	\$0	\$0
2258	Parking Fees	\$1,824	\$8	\$0	\$0
2259	Parking Fees	\$91	\$0	\$0	\$0
2310	Purchased Construction Services	\$5,378	\$0	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2510 In-State Travel	\$24,213		\$15,309		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,948		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$16,152		\$8,521		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$11,578		\$10,213		\$0		\$0	
2520 In-State Travel/Non-Employee	\$259		\$0		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$212		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$634		\$0		\$0		\$0	
2530 Out-Of-State Travel	\$4,738		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$7,163		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$1,892		\$0		\$0		\$0	
2610 Advertising And Marketing	\$1,718		\$0		\$0		\$0	
2630 Communication Charges - External	\$17,391		\$18,108		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$30,924		\$38,057		\$0		\$0	
2680 Printing And Reproduction Services	\$42,570		\$26,905		\$0		\$0	
2810 Freight	\$750		\$388		\$0		\$0	
2820 Purchased Services	\$54,991		\$97,473		\$0		\$0	
3110 Supplies & Materials	\$90,153		\$77,949		\$0		\$0	
3112 Automotive Supplies	\$170		\$127		\$0		\$0	
3113 Clothing and Uniform Allowance	\$100		\$3,988		\$0		\$0	
3118 Food and Food Service Supplies	\$51		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,400		\$2,617		\$0		\$0	
3121 Office Supplies	\$8,490		\$12,123		\$0		\$0	
3123 Postage	\$72,939		\$46,201		\$0		\$0	
3126 Repair and Maintenance	\$187		\$1,271		\$0		\$0	
3128 Noncapitalizable Equipment	\$2,000		\$14,141		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$0		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$64,652		\$22,712		\$0		\$0	
3145 Software Subscription	\$4,851		\$18,717		\$0		\$0	
3950 Gasoline	\$428		\$247		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
4111 Prizes And Awards	\$188		\$0		\$0		\$0	
4140 Dues And Memberships	\$8,105		\$5,833		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$10,828		\$13,232		\$0		\$0	
4180 Official Functions	\$7,398		\$0		\$0		\$0	
4220 Registration Fees	\$26,456		\$17,849		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$1,502		\$0		\$0		\$0	
5770 Pass-Thru Federal Grants - State Departments	\$15,766		\$0		\$0		\$0	
5775 State Grant/Contract	\$92,033		\$56,533		\$0		\$0	
5791 Grants To Individuals	\$5,000		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$75,266		\$0		\$0		\$0	
7000 Transfers	\$29,648		\$0		\$0		\$0	
700F Operating Transfers to Public Health and Environment	\$0		\$23,537		\$0		\$0	
7A00 Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$10,552		\$709		\$0		\$0	
7A0B Operating Transfers to Agriculture - Intrafund	\$8,029		\$13,016		\$0		\$0	
Subtotal All Other Operating	\$871,339		\$641,990		\$938,864		\$859,172	
Total Line Item Expenditures	\$5,684,224	54.9	\$5,452,947	58.3	\$6,857,990	58.3	\$6,777,689	59.2

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		45.6		56.2		56.2
1000	Total Employee Wages and Benefits	\$3,762,672		\$3,877,373		\$2,681,475	\$2,721,368
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,681,475	\$2,721,368
1110	Regular Full-Time Wages	\$2,734,504		\$2,814,312		\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0		(\$14,639)		\$0	\$0
1121	Temporary Part-Time Wages	\$16,361		\$0		\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1131 Statutory Personnel & Payroll System Shift Diff. Wages	\$2		\$2		\$0		\$0	
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$3,261		\$10,888		\$0		\$0	
1141 Statutory Personnel & Payroll System Sick Leave Payments	\$233		\$3,126		\$0		\$0	
1510 Dental Insurance	\$17,901		\$17,834		\$0		\$0	
1511 Health Insurance	\$395,935		\$420,465		\$0		\$0	
1512 Life Insurance	\$3,824		\$3,956		\$0		\$0	
1513 Short-Term Disability	\$4,075		\$4,195		\$0		\$0	
1520 FICA-Medicare Contribution	\$37,858		\$38,852		\$0		\$0	
1521 Other Retirement Plans	\$21,702		\$6,360		\$0		\$0	
1522 PERA	\$257,724		\$295,214		\$0		\$0	
1524 PERA - AED	\$134,594		\$138,011		\$0		\$0	
1525 PERA - SAED	\$134,594		\$138,011		\$0		\$0	
1532 Unemployment Compensation	\$105		\$787		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1100	Total Contract Services (Purchased Personal Services)	\$143,039		\$62,705		\$0		\$0	
Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
1910	Personal Services - Temporary	\$26,077		\$0		\$0		\$0	
1920	Personal Services - Professional	\$49,750		\$25,235		\$0		\$0	
1935	Personal Services - Legal Services	\$7,104		\$4,706		\$0		\$0	
1960	Personal Services - Information Technology	\$60,108		\$32,764		\$0		\$0	
Subtotal All Personal Services		\$3,905,712	45.6	\$3,940,078	56.2	\$2,681,475	56.2	\$2,721,368	56.2

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
2000	Total Operating Expenses	\$719,855		\$782,031		\$2,407,354		\$2,531,254	
3000	Total Travel Expenses	\$78,754		\$240,000		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
5000 Total Intergovernmental Payments	\$233,166		\$0		\$0		\$0	
5200 Total Other Payments	\$0		\$100,406		\$0		\$0	
6000 Total Capitalized Property Purchases	\$52,595		\$116,430		\$0		\$0	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,407,354	\$2,531,254
2160	Other Cleaning Services	\$9,713	\$10,200	\$0	\$0
2180	Grounds Maintenance	\$2,545	\$1,364	\$0	\$0
2220	Building Maintenance	\$18	\$0	\$0	\$0
2230	Equipment Maintenance	\$99,151	\$153,888	\$0	\$0
2231	Information Technology Maintenance	\$32,304	\$37,928	\$0	\$0
2240	Motor Vehicle Maintenance	\$4,887	\$1,056	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$3,508	\$1,619	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$120,530	\$107,840	\$0	\$0
2258	Parking Fees	\$1,095	\$6	\$0	\$0
2259	Parking Fees	\$17	\$0	\$0	\$0
2312	Construction Consultant Services	\$3,200	\$0	\$0	\$0
2510	In-State Travel	\$30,238	\$25,038	\$0	\$0
2511	In-State Common Carrier Fares	\$983	\$406	\$0	\$0
2512	In-State Personal Travel Per Diem	\$19,478	\$15,493	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$404	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$199,062	\$0	\$0
2530	Out-Of-State Travel	\$12,757	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,091	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,026	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$717	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$60	\$0	\$0	\$0
2630	Communication Charges - External	\$22,332	\$20,359	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$18,447	\$21,532	\$0	\$0
2680	Printing And Reproduction Services	\$9,640	\$14,923	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2690 Legal Services	\$6,335		\$762		\$0		\$0	
2710 Purchased Medical Services	\$686		\$821		\$0		\$0	
2810 Freight	\$1,987		\$431		\$0		\$0	
2820 Purchased Services	\$15,409		\$35,602		\$0		\$0	
3110 Supplies & Materials	\$211,058		\$250,121		\$0		\$0	
3112 Automotive Supplies	\$2,233		\$2,932		\$0		\$0	
3113 Clothing and Uniform Allowance	\$4,022		\$1,835		\$0		\$0	
3119 Medical Laboratory Supplies	\$495		\$2,377		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$2,415		\$4,131		\$0		\$0	
3121 Office Supplies	\$3,016		\$11,010		\$0		\$0	
3123 Postage	\$8,229		\$9,091		\$0		\$0	
3126 Repair and Maintenance	\$15,246		\$19,233		\$0		\$0	
3128 Noncapitalizable Equipment	\$14,257		\$3,758		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$267		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$54,125		\$32,643		\$0		\$0	
3145 Software Subscription	\$15		\$525		\$0		\$0	
3940 Electricity	\$8,897		\$0		\$0		\$0	
3950 Gasoline	\$163		\$361		\$0		\$0	
4111 Prizes And Awards	\$83		\$26		\$0		\$0	
4140 Dues And Memberships	\$7,217		\$8,615		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$11,303		\$14,668		\$0		\$0	
4180 Official Functions	\$12,478		\$0		\$0		\$0	
4220 Registration Fees	\$15,731		\$12,374		\$0		\$0	
5440 Purchased Services - Intergovernmental	\$1,835		\$0		\$0		\$0	
5771 Pass-Thru Federal Grants - State Departments Interfund	\$231,331		\$0		\$0		\$0	
5775 State Grant/Contract	\$0		\$100,406		\$0		\$0	
6211 Information Technology - Direct Purchase	\$9,413		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$36,637		\$66,150		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$3,345		\$50,280		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$1,084,369		\$1,238,867		\$2,407,354		\$2,531,254	
Total Line Item Expenditures	\$4,990,081	45.6	\$5,178,945	56.2	\$5,088,829	56.2	\$5,252,622	56.2

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		17.7		18.6		18.6		18.6
1000	Total Employee Wages and Benefits	\$1,744,141		\$1,818,776		\$2,782,657		\$2,857,887	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$2,782,657		\$2,857,887	
1110	Regular Full-Time Wages	\$1,150,985		\$1,226,268		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$6,419)		\$0		\$0	
1120	Temporary Full-Time Wages	\$5,170		\$26,676		\$0		\$0	
1121	Temporary Part-Time Wages	\$43,795		\$29,707		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,022		\$2,833		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$21		\$15		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$13,332		\$45,100		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$48,853		\$0		\$0		\$0	
1230	Contractual Employee Overtime Wages	\$1,571		\$108		\$0		\$0	
1231	Contractual Employee Shift Differential Wages	\$1		\$0		\$0		\$0	
1510	Dental Insurance	\$8,552		\$8,974		\$0		\$0	
1511	Health Insurance	\$176,448		\$188,240		\$0		\$0	
1512	Life Insurance	\$1,614		\$1,701		\$0		\$0	
1513	Short-Term Disability	\$1,737		\$1,821		\$0		\$0	
1520	FICA-Medicare Contribution	\$18,393		\$18,875		\$0		\$0	
1521	Other Retirement Plans	\$14,278		\$8,603		\$0		\$0	
1522	PERA	\$122,347		\$133,440		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1524 PERA - AED	\$67,086		\$65,077		\$0		\$0	
1525 PERA - SAED	\$66,938		\$65,077		\$0		\$0	
1532 Unemployment Compensation	\$0		\$2,678		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$344,386		\$392,730		\$0		\$0	
------	-------------------------------------------------------	-----------	--	-----------	--	-----	--	-----	--

Object Code Object Name

1920	Personal Services - Professional	\$344,386		\$390,244		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$2,486		\$0		\$0	

Subtotal All Personal Services		\$2,088,528	17.7	\$2,211,506	18.6	\$2,782,657	18.6	\$2,857,887	18.6
---------------------------------------	--	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$231,080		\$336,906		\$1,451,372		\$1,849,495	
3000	Total Travel Expenses	\$27,390		\$17,311		\$0		\$0	
5000	Total Intergovernmental Payments	\$1,558,627		\$1,201,918		\$15,000		\$15,000	
5200	Total Other Payments	\$47,683		\$163,202		\$0		\$0	
6000	Total Capitalized Property Purchases	\$9,170		\$18,109		\$0		\$0	
7000	Total Transfers	\$61,548		\$95,202		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,451,372		\$1,849,495	
2110	Water and Sewer Services	\$0		\$828		\$0		\$0	
2160	Other Cleaning Services	\$5,527		\$8,135		\$0		\$0	
2180	Grounds Maintenance	\$145		\$273		\$0		\$0	
2220	Building Maintenance	\$8,596		\$1,993		\$0		\$0	
2230	Equipment Maintenance	\$15,653		\$25,546		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2240 Motor Vehicle Maintenance	\$113		\$2,255		\$0		\$0	
2250 Miscellaneous Rentals	\$0		\$110		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$11,815		\$8,763		\$0		\$0	
2253 Rental of Equipment	\$1,261		\$211		\$0		\$0	
2258 Parking Fees	\$236		\$0		\$0		\$0	
2259 Parking Fees	\$39		\$0		\$0		\$0	
2310 Purchased Construction Services	\$0		\$2,800		\$0		\$0	
2510 In-State Travel	\$15,059		\$9,047		\$0		\$0	
2511 In-State Common Carrier Fares	\$686		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$5,739		\$5,586		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$620		\$1,550		\$0		\$0	
2530 Out-Of-State Travel	\$3,205		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,352		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$729		\$715		\$0		\$0	
2533 Out-Of-State Personal Vehicle Reimbursement	\$0		\$414		\$0		\$0	
2610 Advertising And Marketing	\$125		\$0		\$0		\$0	
2630 Communication Charges - External	\$9,052		\$8,749		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$9,832		\$9,521		\$0		\$0	
2680 Printing And Reproduction Services	\$2,677		\$1,329		\$0		\$0	
2710 Purchased Medical Services	\$16		\$0		\$0		\$0	
2810 Freight	\$0		\$18		\$0		\$0	
2820 Purchased Services	\$11,010		\$49,605		\$0		\$0	
3110 Supplies & Materials	\$73,038		\$132,001		\$0		\$0	
3112 Automotive Supplies	\$288		\$3,781		\$0		\$0	
3113 Clothing and Uniform Allowance	\$1,778		\$1,248		\$0		\$0	
3118 Food and Food Service Supplies	\$917		\$133		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$1,548		\$1,085		\$0		\$0	
3121 Office Supplies	\$3,811		\$17,066		\$0		\$0	
3123 Postage	\$27,306		\$30,132		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3126 Repair and Maintenance	\$6,139		\$1,271		\$0		\$0	
3128 Noncapitalizable Equipment	\$4,513		\$17		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$907		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$17,838		\$13,646		\$0		\$0	
3145 Software Subscription	\$1,072		\$10,080		\$0		\$0	
3920 Bottled Gas	\$0		\$430		\$0		\$0	
3940 Electricity	\$6,693		\$0		\$0		\$0	
3950 Gasoline	\$135		\$0		\$0		\$0	
4111 Prizes And Awards	\$78		\$0		\$0		\$0	
4140 Dues And Memberships	\$834		\$2,647		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$190		\$103		\$0		\$0	
4180 Official Functions	\$1,959		\$743		\$0		\$0	
4220 Registration Fees	\$5,939		\$5,186		\$0		\$0	
5000 Intergovernmental Payments	\$0		\$0		\$15,000		\$15,000	
5110 Grants - Cities	\$32,500		\$25,898		\$0		\$0	
5111 Grants - Cities - Federal Pass Thru	\$0		\$10,000		\$0		\$0	
5120 Grants - Counties	\$408,146		\$225,572		\$0		\$0	
5121 Grants - Counties - Federal Pass Thru	\$18,000		\$29,844		\$0		\$0	
5180 Grants - Special Districts	\$291,614		\$234,828		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$808,367		\$675,776		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$47,683		\$163,202		\$0		\$0	
6211 Information Technology - Direct Purchase	\$9,170		\$0		\$0		\$0	
6260 Laboratory Equipment - Direct Purchase	\$0		\$15,309		\$0		\$0	
700F Operating Transfers to Public Health and Environment	\$39,673		\$73,327		\$0		\$0	
7A0F Operating Transfers to Public Health - Intrafund	\$21,875		\$21,875		\$0		\$0	
Subtotal All Other Operating	\$1,935,498		\$1,832,648		\$1,466,372		\$1,864,495	
Total Line Item Expenditures	\$4,024,025	17.7	\$4,044,154	18.6	\$4,249,029	18.6	\$4,722,382	18.6

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Appropriation to the Noxious Weed Management Fund - 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		0.0	
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								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$700,000		\$700,000		\$700,000		\$700,000	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$700,000		\$700,000	
700B	Operating Transfers to Agriculture	\$700,000		\$700,000		\$0		\$0	
Subtotal All Other Operating		\$700,000		\$700,000		\$700,000		\$700,000	
Total Line Item Expenditures		\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0

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

Personal Services - Employees

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code Object Name										
<hr/>										
<u>Personal Services - Contract Services</u>										
Object Group Object Group Name										
<hr/>										
Object Code Object Name										
<hr/>										
Subtotal All Personal Services			\$0	0.0	\$0	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	0.0	\$0	0.0

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

Personal Services - Employees

Object Group Object Group Name										
<hr/>										
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code Object Name										
<hr/>										

Personal Services - Contract Services

Object Group Object Group Name

<hr/>										
-------	--	--	--	--	--	--	--	--	--	--

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	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	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
<hr/>									
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>									
Object Code	Object Name								
<hr/>									

Personal Services - Contract Services

Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name							
<hr/>								

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
6000 Total Capitalized Property Purchases	\$96,883		\$0		\$99,360		\$99,360		
Object Code	Object Name								
6000	Capitalized Property Purchases	\$0		\$0		\$99,360		\$99,360	
6480	Other Capital Equipment - Lease Purchase	\$96,883		\$0		\$0		\$0	
Subtotal All Other Operating		\$96,883		\$0		\$99,360		\$99,360	
Total Line Item Expenditures		\$96,883	0.0	\$0	0.0	\$99,360	0.0	\$99,360	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$48,280		\$48,280	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$48,280		\$48,280	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$48,280	0.0	\$48,280	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$1,208,765		\$1,372,403		\$1,308,823		\$1,423,865	
Object Code	Object Name								

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
7000 Transfers	\$0		\$0		\$1,308,823		\$1,423,865	
7200 Transfers Out For Indirect Costs	\$804,070		\$930,355		\$0		\$0	
7A10 Transfers Out For Indirect Costs - Federal - Intrafund	\$404,695		\$442,048		\$0		\$0	
Subtotal All Other Operating	\$1,208,765		\$1,372,403		\$1,308,823		\$1,423,865	
Total Line Item Expenditures	\$1,208,765	0.0	\$1,372,403	0.0	\$1,357,103	0.0	\$1,472,145	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		5.4	5.4	6.2
1000	Total Employee Wages and Benefits	\$757,828	\$760,919	\$8,892	\$62,285

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,892	\$62,285
1110	Regular Full-Time Wages	\$492,365	\$486,303	\$0	\$0
1111	Regular Part-Time Wages	\$20,025	\$26,395	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$2,875)	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$16,616	\$0	\$0
1121	Temporary Part-Time Wages	\$16,304	\$12,118	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$363	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$861	\$12,547	\$0	\$0
1310	Honorarium	\$3,600	\$3,600	\$0	\$0
1510	Dental Insurance	\$2,791	\$2,197	\$0	\$0
1511	Health Insurance	\$91,120	\$80,230	\$0	\$0
1512	Life Insurance	\$822	\$720	\$0	\$0
1513	Short-Term Disability	\$836	\$763	\$0	\$0
1520	FICA-Medicare Contribution	\$8,322	\$7,925	\$0	\$0
1521	Other Retirement Plans	\$15,653	\$7,817	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1522 PERA	\$45,872		\$51,616		\$0		\$0	
1524 PERA - AED	\$29,629		\$27,292		\$0		\$0	
1525 PERA - SAED	\$29,629		\$27,292		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$14,594		\$8,791		\$100,000		\$100,000	
------	-------------------------------------------------------	----------	--	---------	--	-----------	--	-----------	--

Object Code Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$100,000		\$100,000	
1910	Personal Services - Temporary	\$14,594		\$8,791		\$0		\$0	

Subtotal All Personal Services		\$772,422	5.4	\$769,710	5.4	\$108,892	5.4	\$162,285	6.2
---------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$551,956		\$358,308		\$1,188,654		\$6,196,710	
3000	Total Travel Expenses	\$74,078		\$14,120		\$18,338		\$18,338	
5000	Total Intergovernmental Payments	\$355,848		\$433,385		\$491,000		\$491,000	
5200	Total Other Payments	\$364,316		\$197,829		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$8,500		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$1,188,654		\$6,196,710	
2231	Information Technology Maintenance	\$0		\$8,500		\$0		\$0	
2250	Miscellaneous Rentals	\$147,515		\$2,500		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,601		\$0		\$0		\$0	
2254	Rental Of Equipment	\$0		\$182		\$0		\$0	
2258	Parking Fees	\$1,072		\$20		\$0		\$0	
2510	In-State Travel	\$15,390		\$1,805		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2511 In-State Common Carrier Fares	\$2,932		\$0		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$797		\$1,012		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$16,182		\$8,026		\$0		\$0	
2520 In-State Travel/Non-Employee	\$5,848		\$966		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$173		\$437		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,608		\$1,147		\$0		\$0	
2530 Out-Of-State Travel	\$6,473		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$6,884		\$727		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$3,228		\$0		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$4,149		\$0		\$0		\$0	
2550 Out-Of-Country Travel	\$4,136		\$0		\$0		\$0	
2551 Out-Of-Country Common Carrier Fares	\$4,051		\$0		\$0		\$0	
2552 Out-of-Country Personal Travel Reimbursement	\$613		\$0		\$0		\$0	
2562 Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$613		\$0		\$0		\$0	
2610 Advertising And Marketing	\$252,661		\$176,962		\$0		\$0	
2630 Communication Charges - External	\$4,537		\$1,520		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$3,125		\$1,062		\$0		\$0	
2680 Printing And Reproduction Services	\$27,574		\$20,827		\$0		\$0	
2710 Purchased Medical Services	\$215		\$0		\$0		\$0	
2810 Freight	\$2,229		\$4,837		\$0		\$0	
2820 Purchased Services	\$73,787		\$26,284		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$18,338		\$18,338	
3110 Supplies & Materials	\$8,277		\$24,104		\$0		\$0	
3121 Office Supplies	\$735		\$1,954		\$0		\$0	
3123 Postage	\$2,579		\$5,696		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,176		\$16		\$0		\$0	
3145 Software Subscription	\$0		\$299		\$0		\$0	
3950 Gasoline	\$104		\$74		\$0		\$0	
4140 Dues And Memberships	\$6,400		\$5,800		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
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	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$87,169		\$107,332		\$0		\$0	
Object Code	Object Name								
1110	Regular Full-Time Wages	\$81,720		\$81,720		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$629)		\$0		\$0	
1510	Dental Insurance	\$335		\$320		\$0		\$0	
1511	Health Insurance	\$594		\$7,568		\$0		\$0	
1512	Life Insurance	\$92		\$92		\$0		\$0	
1513	Short-Term Disability	\$123		\$122		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,182		\$1,176		\$0		\$0	
1522	PERA	\$2,446		\$8,865		\$0		\$0	
1524	PERA - AED	\$339		\$4,049		\$0		\$0	
1525	PERA - SAED	\$339		\$4,049		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
--------------	-------------------	--	--	--	--	--	--	--

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Total Contract Services (Purchased Personal Services)	\$0		\$1,109		\$0		\$0	
Object Code	Object Name							
1920 Personal Services - Professional	\$0		\$1,109		\$0		\$0	
Subtotal All Personal Services	\$87,169	0.0	\$108,441	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
2000 Total Operating Expenses	\$1,371		\$851		\$0		\$0	
3000 Total Travel Expenses	\$654		\$789		\$0		\$0	
5200 Total Other Payments	\$246,582		\$76,811		\$0		\$0	
Object Code	Object Name							
2240 Motor Vehicle Maintenance	\$15		\$0		\$0		\$0	
2258 Parking Fees	\$36		\$0		\$0		\$0	
2510 In-State Travel	\$565		\$464		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$89		\$325		\$0		\$0	
2630 Communication Charges - External	\$492		\$431		\$0		\$0	
3121 Office Supplies	\$0		\$270		\$0		\$0	
3123 Postage	\$1		\$0		\$0		\$0	
3145 Software Subscription	\$0		\$150		\$0		\$0	
4180 Official Functions	\$742		\$0		\$0		\$0	
4220 Registration Fees	\$85		\$0		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$246,582		\$76,811		\$0		\$0	
Subtotal All Other Operating	\$248,607		\$78,451		\$0		\$0	
Total Line Item Expenditures	\$335,776	0.0	\$186,891	0.0	\$0	0.0	\$0	0.0

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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		1.5		1.5		1.5		1.5
1000	Total Employee Wages and Benefits	\$197,480		\$190,720		\$164,633		\$164,633	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$164,633		\$164,633	
1110	Regular Full-Time Wages	\$105,828		\$105,828		\$0		\$0	
1111	Regular Part-Time Wages	\$33,596		\$29,228		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,221)		\$0		\$0	
1510	Dental Insurance	\$1,198		\$1,143		\$0		\$0	
1511	Health Insurance	\$26,237		\$25,602		\$0		\$0	
1512	Life Insurance	\$184		\$184		\$0		\$0	
1513	Short-Term Disability	\$209		\$201		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,014		\$1,933		\$0		\$0	
1521	Other Retirement Plans	\$3,366		\$1,467		\$0		\$0	
1522	PERA	\$11,005		\$13,069		\$0		\$0	
1524	PERA - AED	\$6,922		\$6,643		\$0		\$0	
1525	PERA - SAED	\$6,922		\$6,643		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$222,515		\$243,206		\$250,000		\$250,000	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$250,000		\$250,000	
1920	Personal Services - Professional	\$8,705		\$28,475		\$0		\$0	
1950	Personal Services - Other State Departments	\$213,810		\$214,035		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$696		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$419,995	1.5	\$433,926	1.5	\$414,633	1.5	\$414,633	1.5

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$282,668	\$163,803	\$132,613	\$132,613
3000	Total Travel Expenses	\$10,270	\$427	\$27,000	\$27,000
5200	Total Other Payments	\$20,551	\$30,410	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$132,613	\$132,613
2252	Rental/Motor Pool Mile Charge	\$442	\$0	\$0	\$0
2254	Rental Of Equipment	\$670	\$0	\$0	\$0
2258	Parking Fees	\$335	\$0	\$0	\$0
2510	In-State Travel	\$2,879	\$427	\$0	\$0
2511	In-State Common Carrier Fares	\$21	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$892	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$938	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$3,318	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$214	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$212	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$851	\$0	\$0	\$0
2530	Out-Of-State Travel	\$363	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$475	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$107	\$0	\$0	\$0
2610	Advertising And Marketing	\$190,112	\$156,540	\$0	\$0
2630	Communication Charges - External	\$911	\$864	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,075	\$866	\$0	\$0
2680	Printing And Reproduction Services	\$18,799	\$1	\$0	\$0
2820	Purchased Services	\$696	\$0	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3000 Travel Expenses	\$0		\$0		\$27,000		\$27,000	
3110 Supplies & Materials	\$12,648		\$2,214		\$0		\$0	
3112 Automotive Supplies	\$63		\$0		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$199		\$335		\$0		\$0	
3121 Office Supplies	\$66		\$45		\$0		\$0	
3123 Postage	\$1,237		\$359		\$0		\$0	
3128 Noncapitalizable Equipment	\$3,064		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$16		\$0		\$0		\$0	
3145 Software Subscription	\$150		\$143		\$0		\$0	
3950 Gasoline	\$39		\$0		\$0		\$0	
4140 Dues And Memberships	\$2,060		\$2,300		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$1,535		\$0		\$0		\$0	
4180 Official Functions	\$46,696		\$0		\$0		\$0	
4220 Registration Fees	\$857		\$135		\$0		\$0	
5775 State Grant/Contract	\$15,551		\$12,410		\$0		\$0	
5781 Grants To Nongovernmental Organizations	\$5,000		\$18,000		\$0		\$0	
Subtotal All Other Operating	\$313,489		\$194,640		\$159,613		\$159,613	
Total Line Item Expenditures	\$733,484	1.5	\$628,565	1.5	\$574,246	1.5	\$574,246	1.5

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.3	0.3	0.3
1000	Total Employee Wages and Benefits	\$7,533	\$8,463	\$214,108	\$214,108
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$214,108	\$214,108
1110	Regular Full-Time Wages	\$5,468	\$6,300	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510 Dental Insurance	\$39		\$30		\$0		\$0	
1511 Health Insurance	\$818		\$705		\$0		\$0	
1512 Life Insurance	\$11		\$9		\$0		\$0	
1513 Short-Term Disability	\$8		\$9		\$0		\$0	
1520 FICA-Medicare Contribution	\$79		\$91		\$0		\$0	
1522 PERA	\$565		\$689		\$0		\$0	
1524 PERA - AED	\$273		\$315		\$0		\$0	
1525 PERA - SAED	\$273		\$315		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$7,533	0.3	\$8,463	0.3	\$214,108	0.3	\$214,108	0.3
--------------------------------	---------	-----	---------	-----	-----------	-----	-----------	-----

All Other Operating Expenditures

Object Group Object Group Name

5200 Total Other Payments	\$47,382		\$8,938		\$0		\$0	
---------------------------	----------	--	---------	--	-----	--	-----	--

Object Code Object Name

5781 Grants To Nongovernmental Organizations	\$30,287		\$3,246		\$0		\$0	
----------------------------------------------	----------	--	---------	--	-----	--	-----	--

5791 Grants To Individuals	\$17,095		\$5,692		\$0		\$0	
----------------------------	----------	--	---------	--	-----	--	-----	--

Subtotal All Other Operating	\$47,382		\$8,938		\$0		\$0	
------------------------------	----------	--	---------	--	-----	--	-----	--

Total Line Item Expenditures	\$54,915	0.3	\$17,401	0.3	\$214,108	0.3	\$214,108	0.3
------------------------------	----------	-----	----------	-----	-----------	-----	-----------	-----

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

Personal Services - Employees

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group			Object Group Name							
FTE		Total FTE		0.0		0.0		0.0		0.0
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							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group			Object Group Name							
7000		Total Transfers	\$54,274		\$56,917		\$37,559		\$39,533	
Object Code			Object Name							
7000		Transfers	\$0		\$0		\$37,559		\$39,533	
7200		Transfers Out For Indirect Costs	\$20,000		\$22,918		\$0		\$0	
7A10		Transfers Out For Indirect Costs - Federal - Intrafund	\$34,274		\$33,999		\$0		\$0	
Subtotal All Other Operating			\$54,274		\$56,917		\$37,559		\$39,533	
Total Line Item Expenditures			\$54,274	0.0	\$56,917	0.0	\$37,559	0.0	\$39,533	0.0

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		34.5
1000		Total Employee Wages and Benefits	\$2,037,556		\$1,905,412		\$2,286,512		\$2,301,819	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,286,512		\$2,301,819	
1110	Regular Full-Time Wages	\$1,238,796		\$1,038,913		\$0		\$0	
1111	Regular Part-Time Wages	\$30,769		\$29,125		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,695)		\$0		\$0	
1120	Temporary Full-Time Wages	\$16,183		\$158,794		\$0		\$0	
1121	Temporary Part-Time Wages	\$64,287		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$124,884		\$121,271		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,687		\$34		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,067		\$9,635		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,190		\$594		\$0		\$0	
1510	Dental Insurance	\$12,804		\$11,522		\$0		\$0	
1511	Health Insurance	\$239,071		\$236,530		\$0		\$0	
1512	Life Insurance	\$2,582		\$2,213		\$0		\$0	
1513	Short-Term Disability	\$1,840		\$1,597		\$0		\$0	
1520	FICA-Medicare Contribution	\$20,082		\$19,090		\$0		\$0	
1521	Other Retirement Plans	\$0		\$273		\$0		\$0	
1522	PERA	\$141,760		\$143,868		\$0		\$0	
1524	PERA - AED	\$68,278		\$65,821		\$0		\$0	
1525	PERA - SAED	\$68,278		\$65,821		\$0		\$0	
1532	Unemployment Compensation	\$0		\$2,006		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$2,037,556	34.5	\$1,905,412	34.5	\$2,286,512	34.5	\$2,301,819	34.5

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$25,995	\$42,150	\$190,000	\$190,000
3000	Total Travel Expenses	\$149,877	\$163,672	\$0	\$0
7000	Total Transfers	\$0	\$200,000	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$190,000	\$190,000
2250	Miscellaneous Rentals	\$92	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$8,529	\$6,672	\$0	\$0
2253	Rental of Equipment	\$437	\$437	\$0	\$0
2510	In-State Travel	\$28,729	\$27,445	\$0	\$0
2512	In-State Personal Travel Per Diem	\$22,842	\$23,200	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$97,286	\$113,027	\$0	\$0
2530	Out-Of-State Travel	\$257	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$554	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$209	\$0	\$0	\$0
2630	Communication Charges - External	\$1,760	\$1,628	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,156	\$2,314	\$0	\$0
2680	Printing And Reproduction Services	\$635	\$1,596	\$0	\$0
3110	Supplies & Materials	\$10,582	\$23,496	\$0	\$0
3113	Clothing and Uniform Allowance	\$170	\$0	\$0	\$0
3121	Office Supplies	\$178	\$629	\$0	\$0
3123	Postage	\$1,094	\$436	\$0	\$0
3950	Gasoline	\$0	\$33	\$0	\$0
4111	Prizes And Awards	\$26	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$4,400	\$0	\$0
4220	Registration Fees	\$335	\$510	\$0	\$0
700B	Operating Transfers to Agriculture	\$0	\$200,000	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Other Operating	\$175,872		\$405,822		\$190,000		\$190,000	
Total Line Item Expenditures	\$2,213,427	34.5	\$2,311,234	34.5	\$2,476,512	34.5	\$2,491,819	34.5

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

Personal Services - Employees

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
7000	Total Transfers	\$21,365		\$28,834		\$122,613		\$140,397	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$122,613		\$140,397	
7200	Transfers Out For Indirect Costs	\$21,365		\$28,834		\$0		\$0	
Subtotal All Other Operating		\$21,365		\$28,834		\$122,613		\$140,397	
Total Line Item Expenditures		\$21,365	0.0	\$28,834	0.0	\$122,613	0.0	\$140,397	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	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		59.0
1000	Total Employee Wages and Benefits	\$4,729,182		\$4,702,207		\$4,101,664		\$4,139,567	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$4,101,664		\$4,139,567	
1110	Regular Full-Time Wages	\$2,890,248		\$2,855,657		\$0		\$0	
1111	Regular Part-Time Wages	\$260,091		\$274,188		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$5,690)		\$0		\$0	
1120	Temporary Full-Time Wages	\$112		\$1,335		\$0		\$0	
1121	Temporary Part-Time Wages	\$553		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,676		\$0		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$4,823		\$4,714		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,788		\$7,964		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,023		\$2,090		\$0		\$0	
1510	Dental Insurance	\$33,832		\$32,241		\$0		\$0	
1511	Health Insurance	\$802,611		\$839,389		\$0		\$0	
1512	Life Insurance	\$6,492		\$6,501		\$0		\$0	
1513	Short-Term Disability	\$4,736		\$4,694		\$0		\$0	
1520	FICA-Medicare Contribution	\$43,097		\$42,198		\$0		\$0	
1521	Other Retirement Plans	\$3,521		\$3,203		\$0		\$0	
1522	PERA	\$317,982		\$329,314		\$0		\$0	
1524	PERA - AED	\$155,299		\$152,155		\$0		\$0	
1525	PERA - SAED	\$155,299		\$152,155		\$0		\$0	
1532	Unemployment Compensation	\$0		\$100		\$0		\$0	

Personal Services - Contract Services

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$4,729,182	59.0	\$4,702,207	59.0	\$4,101,664	59.0	\$4,139,567	59.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$298,313	\$355,716	\$387,087	\$387,087
3000	Total Travel Expenses	\$9,893	\$7,952	\$20,537	\$20,537
6000	Total Capitalized Property Purchases	\$0	\$108,984	\$120,000	\$120,000

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$387,087	\$387,087
2110	Water and Sewer Services	\$862	\$386	\$0	\$0
2210	Other Maintenance	\$0	\$360	\$0	\$0
2240	Motor Vehicle Maintenance	\$38,531	\$45,197	\$0	\$0
2250	Miscellaneous Rentals	\$1,050	\$0	\$0	\$0
2258	Parking Fees	\$54	\$0	\$0	\$0
2510	In-State Travel	\$3,323	\$2,201	\$0	\$0
2512	In-State Personal Travel Per Diem	\$320	\$89	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,357	\$4,353	\$0	\$0
2520	In-State Travel/Non-Employee	\$183	\$79	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$356	\$228	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,648	\$1,002	\$0	\$0
2530	Out-Of-State Travel	\$419	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$287	\$0	\$0	\$0
2610	Advertising And Marketing	\$546	\$624	\$0	\$0
2630	Communication Charges - External	\$8,983	\$9,303	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$25,436	\$25,277	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2680 Printing And Reproduction Services	\$9,918		\$11,842		\$0		\$0	
2710 Purchased Medical Services	\$265		\$167		\$0		\$0	
2820 Purchased Services	\$329		\$0		\$0		\$0	
3000 Travel Expenses	\$0		\$0		\$20,537		\$20,537	
3110 Supplies & Materials	\$13,000		\$54,570		\$0		\$0	
3112 Automotive Supplies	\$23,612		\$22,649		\$0		\$0	
3118 Food and Food Service Supplies	\$420		\$0		\$0		\$0	
3121 Office Supplies	\$701		\$664		\$0		\$0	
3123 Postage	\$10,316		\$11,415		\$0		\$0	
3128 Noncapitalizable Equipment	\$5,160		\$1,364		\$0		\$0	
3140 Noncapitalizable Information Technology	\$11,673		\$487		\$0		\$0	
3145 Software Subscription	\$0		\$147		\$0		\$0	
3920 Bottled Gas	\$18		\$0		\$0		\$0	
3940 Electricity	\$740		\$1,035		\$0		\$0	
3950 Gasoline	\$144,466		\$167,798		\$0		\$0	
3970 Natural Gas	\$696		\$704		\$0		\$0	
4140 Dues And Memberships	\$550		\$860		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$731		\$576		\$0		\$0	
4180 Official Functions	\$66		\$11		\$0		\$0	
4220 Registration Fees	\$191		\$280		\$0		\$0	
6000 Capitalized Property Purchases	\$0		\$0		\$120,000		\$120,000	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$108,984		\$0		\$0	
Subtotal All Other Operating	\$308,206		\$472,652		\$527,624		\$527,624	
Total Line Item Expenditures	\$5,037,388	59.0	\$5,174,858	59.0	\$4,629,288	59.0	\$4,667,191	59.0

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

Personal Services - Employees

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$8,711		\$5,288		\$11,500		\$11,500	
Object Code Object Name										
1000		Personal Services	\$0		\$0		\$11,500		\$11,500	
1110		Regular Full-Time Wages	\$7,806		\$4,739		\$0		\$0	
1522		PERA	\$905		\$550		\$0		\$0	
Personal Services - Contract Services										
Object Group Object Group Name										
Object Code Object Name										
Subtotal All Personal Services			\$8,711	0.0	\$5,288	0.0	\$11,500	0.0	\$11,500	0.0
All Other Operating Expenditures										
Object Group Object Group Name										
2000		Total Operating Expenses	\$1,127		\$1,434		\$1,700		\$1,700	
3000		Total Travel Expenses	\$243		\$145		\$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	\$60		\$34		\$0		\$0	
2523		In-State/Non-Employee - Personal Vehicle Reimbursement	\$183		\$111		\$0		\$0	
3000		Travel Expenses	\$0		\$0		\$1,800		\$1,800	
3121		Office Supplies	\$50		\$50		\$0		\$0	
3123		Postage	\$125		\$50		\$0		\$0	
3950		Gasoline	\$952		\$1,334		\$0		\$0	
Subtotal All Other Operating			\$1,370		\$1,579		\$3,500		\$3,500	
Total Line Item Expenditures			\$10,081	0.0	\$6,867	0.0	\$15,000	0.0	\$15,000	0.0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		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	0.0	\$0	0.0
--------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$40,000		\$40,000	
------	--------------------------	-----	--	-----	--	----------	--	----------	--

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$40,000		\$40,000	
Subtotal All Other Operating		\$0		\$0		\$40,000		\$40,000	

Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$40,000	0.0	\$40,000	0.0
------------------------------	--	-----	-----	-----	-----	----------	-----	----------	-----

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

Personal Services - Employees

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group			Object Group Name							
FTE		Total FTE		0.0		0.0		0.0		0.0
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							
Object Code			Object Name							
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>										
Object Group			Object Group Name							
7000		Total Transfers	\$164,330		\$151,976		\$220,015		\$251,927	
Object Code			Object Name							
7000		Transfers	\$0		\$0		\$220,015		\$251,927	
7200		Transfers Out For Indirect Costs	\$164,330		\$151,976		\$0		\$0	
Subtotal All Other Operating			\$164,330		\$151,976		\$220,015		\$251,927	
Total Line Item Expenditures			\$164,330	0.0	\$151,976	0.0	\$220,015	0.0	\$251,927	0.0

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

Personal Services - Employees

Object Group			Object Group Name							
FTE		Total FTE		26.9		26.9		26.9		26.9
1000		Total Employee Wages and Benefits	\$2,694,768		\$1,970,566		\$2,593,183		\$2,608,623	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail		FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
		Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,593,183		\$2,608,623	
1110	Regular Full-Time Wages	\$1,198,549		\$1,107,400		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$3,413)		\$0		\$0	
1121	Temporary Part-Time Wages	\$291,814		\$105,571		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$110,940		\$9,177		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$944		\$215		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$2,705		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$1,372		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$114,576		\$114,576		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$1,322)		\$0		\$0	
1220	Contractual Employee Temporary Full-Time Wages	\$0		\$1,960		\$0		\$0	
1221	Contractual Employee Temporary Part-Time Wages	\$313,502		\$86,314		\$0		\$0	
1510	Dental Insurance	\$7,906		\$7,642		\$0		\$0	
1511	Health Insurance	\$191,419		\$202,436		\$0		\$0	
1512	Life Insurance	\$2,183		\$2,041		\$0		\$0	
1513	Short-Term Disability	\$1,959		\$1,840		\$0		\$0	
1520	FICA-Medicare Contribution	\$28,849		\$20,343		\$0		\$0	
1521	Other Retirement Plans	\$24,168		\$10,742		\$0		\$0	
1522	PERA	\$182,552		\$142,667		\$0		\$0	
1524	PERA - AED	\$99,508		\$70,375		\$0		\$0	
1525	PERA - SAED	\$99,508		\$70,375		\$0		\$0	
1532	Unemployment Compensation	\$25,924		\$17,551		\$0		\$0	
1622	Contractual Employee PERA	\$238		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$114		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$114		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1100 Total Contract Services (Purchased Personal Services)	\$1,611,940		\$197,655		\$0		\$0	
Object Code	Object Name							
1910	Personal Services - Temporary	\$110,498		\$47,691		\$0		\$0
1920	Personal Services - Professional	\$1,501,442		\$149,964		\$0		\$0
Subtotal All Personal Services	\$4,306,708	26.9	\$2,168,220	26.9	\$2,593,183	26.9	\$2,608,623	26.9

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,963,246		\$1,399,294		\$6,600,559		\$7,118,348
3000	Total Travel Expenses	\$89,348		\$7,686		\$0		\$0
5200	Total Other Payments	\$0		\$1,000,000		\$0		\$0
6000	Total Capitalized Property Purchases	\$133,719		\$21,344		\$0		\$0
7000	Total Transfers	\$450,000		\$450,000		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$6,600,559		\$7,118,348
2110	Water and Sewer Services	\$139,981		\$132,480		\$0		\$0
2160	Other Cleaning Services	\$115,575		\$35,455		\$0		\$0
2180	Grounds Maintenance	\$98,011		\$87,626		\$0		\$0
2210	Other Maintenance	\$2,048		\$2,951		\$0		\$0
2220	Building Maintenance	\$62,849		\$45,744		\$0		\$0
2230	Equipment Maintenance	\$37,622		\$37,091		\$0		\$0
2231	Information Technology Maintenance	\$0		\$3,760		\$0		\$0
2240	Motor Vehicle Maintenance	\$223		\$0		\$0		\$0
2250	Miscellaneous Rentals	\$78,782		\$10,085		\$0		\$0
2251	Rental/Lease Motor Pool Vehicle	\$1,936		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$473		\$0		\$0		\$0
2253	Rental of Equipment	\$54,492		\$7,175		\$0		\$0
2254	Rental Of Equipment	\$3,610		\$0		\$0		\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2255 Rental of Buildings	\$18,812		\$0		\$0		\$0	
2258 Parking Fees	\$329		\$6		\$0		\$0	
2259 Parking Fees	\$17		\$47		\$0		\$0	
2510 In-State Travel	\$6,861		\$1,485		\$0		\$0	
2511 In-State Common Carrier Fares	\$1,390		\$160		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$759		\$0		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$1,292		\$54		\$0		\$0	
2520 In-State Travel/Non-Employee	\$52,678		\$3,884		\$0		\$0	
2521 In-State/Non-Employee - Common Carrier	\$289		\$0		\$0		\$0	
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,279		\$286		\$0		\$0	
2530 Out-Of-State Travel	\$9,193		\$342		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$5,397		\$387		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$2,087		\$88		\$0		\$0	
2540 Out-Of-State Travel/Non-Employee	\$1,000		\$1,000		\$0		\$0	
2541 Out-Of-State/Non-Employee - Common Carrier	\$680		\$0		\$0		\$0	
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,444		\$0		\$0		\$0	
2610 Advertising And Marketing	\$354,765		\$2,824		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$49,630		\$43,347		\$0		\$0	
2641 Other Automated Data Processing Billings-Purchased Services	\$417		\$212		\$0		\$0	
2660 Insurance For Other Than Employee Benefits	\$1,699		\$3,907		\$0		\$0	
2680 Printing And Reproduction Services	\$31,367		\$8,840		\$0		\$0	
2710 Purchased Medical Services	\$4,215		\$117		\$0		\$0	
2810 Freight	\$7,103		\$0		\$0		\$0	
2820 Purchased Services	\$152,751		\$15,488		\$0		\$0	
3110 Supplies & Materials	\$129,148		\$63,219		\$0		\$0	
3112 Automotive Supplies	\$818		\$1,917		\$0		\$0	
3113 Clothing and Uniform Allowance	\$7,863		\$368		\$0		\$0	
3118 Food and Food Service Supplies	\$34,200		\$862		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$100		\$286		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
3121 Office Supplies	\$9,529		\$4,841		\$0		\$0	
3123 Postage	\$13,754		\$7,516		\$0		\$0	
3126 Repair and Maintenance	\$57,765		\$24,531		\$0		\$0	
3128 Noncapitalizable Equipment	\$79,154		\$16,048		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$4,095		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$20,323		\$5,957		\$0		\$0	
3145 Software Subscription	\$1,697		\$2,325		\$0		\$0	
3920 Bottled Gas	\$23		\$52		\$0		\$0	
3940 Electricity	\$425,702		\$290,451		\$0		\$0	
3950 Gasoline	\$11,146		\$10,171		\$0		\$0	
3970 Natural Gas	\$77,628		\$80,560		\$0		\$0	
4110 Losses	\$1,546		\$125,000		\$0		\$0	
4111 Prizes And Awards	\$794,413		\$290,123		\$0		\$0	
4130 Depreciation Expense	\$995		\$5,328		\$0		\$0	
4140 Dues And Memberships	\$8,421		\$5,270		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$54,371		\$18,714		\$0		\$0	
4180 Official Functions	\$3,644		\$2,457		\$0		\$0	
4220 Registration Fees	\$10,202		\$6,141		\$0		\$0	
5880 Distributions to Nongovernmental Organizations	\$0		\$1,000,000		\$0		\$0	
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$114,719		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$19,000		\$21,344		\$0		\$0	
700B Operating Transfers to Agriculture	\$450,000		\$450,000		\$0		\$0	
Subtotal All Other Operating	\$3,636,313		\$2,878,323		\$6,600,559		\$7,118,348	
Total Line Item Expenditures	\$7,943,021	26.9	\$5,046,543	26.9	\$9,193,742	26.9	\$9,726,971	26.9

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

Personal Services - Employees

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE Total FTE		0.0		0.0		0.0		0.0
1000 Total Employee Wages and Benefits	\$930		\$90,112		\$300,000		\$300,000	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$300,000	\$300,000
1110	Regular Full-Time Wages	\$0	\$61,223	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$208)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$748	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$0	\$4,809	\$0	\$0
1510	Dental Insurance	\$0	\$328	\$0	\$0
1511	Health Insurance	\$0	\$8,558	\$0	\$0
1512	Life Insurance	\$0	\$85	\$0	\$0
1513	Short-Term Disability	\$0	\$78	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$823	\$0	\$0
1522	PERA	\$0	\$6,812	\$0	\$0
1524	PERA - AED	\$0	\$2,837	\$0	\$0
1525	PERA - SAED	\$0	\$2,837	\$0	\$0
1532	Unemployment Compensation	\$0	\$785	\$0	\$0
1622	Contractual Employee PERA	\$474	\$207	\$0	\$0
1624	Contractual Employee Pera AED	\$228	\$95	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$228	\$95	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$89,250	\$71,475	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$2,547	\$0	\$0
1920	Personal Services - Professional	\$89,250	\$68,928	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$90,180	0.0	\$161,587	0.0	\$300,000	0.0	\$300,000	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$187,104	\$85,015	\$250,000	\$250,000
3000	Total Travel Expenses	\$27,985	\$23,069	\$0	\$0
6000	Total Capitalized Property Purchases	\$232,067	\$0	\$0	\$0
7000	Total Transfers	\$550,000	\$275,000	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$250,000	\$250,000
2160	Other Cleaning Services	\$2,372	\$0	\$0	\$0
2180	Grounds Maintenance	\$0	\$1,799	\$0	\$0
2220	Building Maintenance	\$4,310	\$7,835	\$0	\$0
2230	Equipment Maintenance	\$55	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$6,928	\$25	\$0	\$0
2253	Rental of Equipment	\$2,205	\$869	\$0	\$0
2258	Parking Fees	\$9	\$0	\$0	\$0
2310	Purchased Construction Services	\$89,756	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$252	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$215	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$17,532	\$17,381	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$198	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,554	\$5,491	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$432	\$0	\$0	\$0
2610	Advertising And Marketing	\$64	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$204	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,975	\$1,557	\$0	\$0
2710	Purchased Medical Services	\$5,977	\$5,676	\$0	\$0

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2820 Purchased Services	\$7,388		\$9,695		\$0		\$0	
3110 Supplies & Materials	\$40,447		\$11,417		\$0		\$0	
3113 Clothing and Uniform Allowance	\$88		\$0		\$0		\$0	
3118 Food and Food Service Supplies	\$21,302		\$8,545		\$0		\$0	
3120 Books/Periodicals/Subscriptions	\$0		\$123		\$0		\$0	
3121 Office Supplies	\$432		\$814		\$0		\$0	
3123 Postage	\$8		\$26		\$0		\$0	
3128 Noncapitalizable Equipment	\$17,991		\$11,669		\$0		\$0	
3132 Noncapitalizable Furniture And Office Systems	\$3,350		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$423		\$0		\$0		\$0	
4111 Prizes And Awards	\$71,799		\$29,952		\$0		\$0	
4130 Depreciation Expense	(\$995)		(\$5,328)		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$771		\$342		\$0		\$0	
6224 Other Furniture And Fixtures - Direct Purchase	\$136,825		\$0		\$0		\$0	
6280 Other Capital Equipment - Direct Purchase	\$5,486		\$0		\$0		\$0	
700B Operating Transfers to Agriculture	\$550,000		\$275,000		\$0		\$0	
Subtotal All Other Operating	\$997,156		\$383,085		\$250,000		\$250,000	
Total Line Item Expenditures	\$1,087,336	0.0	\$544,672	0.0	\$550,000	0.0	\$550,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name

Personal Services - Contract Services

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$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	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		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	0.0	\$0	0.0

All Other Operating Expenditures

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Group	Object Group Name							
2000	Total Operating Expenses	\$141,483		\$135,655		\$300,000		\$429,492
6000	Total Capitalized Property Purchases	\$139,517		\$52,854		\$0		\$0
7000	Total Transfers	\$300,000		\$300,000		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$300,000		\$429,492
2180	Grounds Maintenance	\$63,456		\$87,827		\$0		\$0
2220	Building Maintenance	\$35,470		\$33,385		\$0		\$0
2310	Purchased Construction Services	\$139,517		\$52,854		\$0		\$0
3126	Repair and Maintenance	\$36,613		\$14,443		\$0		\$0
3128	Noncapitalizable Equipment	\$5,945		\$0		\$0		\$0
700B	Operating Transfers to Agriculture	\$300,000		\$300,000		\$0		\$0
Subtotal All Other Operating		\$581,000		\$488,509		\$300,000		\$429,492
Total Line Item Expenditures		\$581,000	0.0	\$488,509	0.0	\$300,000	0.0	\$429,492

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		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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
7000	Total Transfers							
	\$102,010		\$54,240		\$128,005		\$146,572	
Object Code	Object Name							
7000	Transfers							
	\$0		\$0		\$128,005		\$146,572	
7200	Transfers Out For Indirect Costs							
	\$102,010		\$54,240		\$0		\$0	
Subtotal All Other Operating	\$102,010		\$54,240		\$128,005		\$146,572	
Total Line Item Expenditures	\$102,010	0.0	\$54,240	0.0	\$128,005	0.0	\$146,572	0.0

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							
	\$455,185		\$479,230		\$455,811		\$458,397	
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$455,811		\$458,397	
1110	Regular Full-Time Wages							
	\$339,259		\$352,076		\$0		\$0	
1112	Regular Full-Time Wages - Furlough							
	\$0		(\$3,022)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments							
	\$5,804		\$2,920		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments							
	\$2,571		\$0		\$0		\$0	
1510	Dental Insurance							
	\$1,653		\$1,736		\$0		\$0	
1511	Health Insurance							
	\$32,008		\$49,045		\$0		\$0	
1512	Life Insurance							
	\$449		\$471		\$0		\$0	
1513	Short-Term Disability							
	\$509		\$524		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1520 FICA-Medicare Contribution	\$4,849		\$4,906		\$0		\$0	
1521 Other Retirement Plans	\$3,848		\$2,682		\$0		\$0	
1522 PERA	\$30,826		\$34,099		\$0		\$0	
1524 PERA - AED	\$16,705		\$16,897		\$0		\$0	
1525 PERA - SAED	\$16,705		\$16,897		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$455,185	5.2	\$479,230	5.2	\$455,811	5.2	\$458,397	5.2
--------------------------------	-----------	-----	-----------	-----	-----------	-----	-----------	-----

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$38,089		\$58,109		\$53,105		\$53,105	
3000 Total Travel Expenses	\$23,096		\$6,272		\$0		\$0	
5000 Total Intergovernmental Payments	\$1,921		\$0		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$53,105		\$53,105	
2240 Motor Vehicle Maintenance	\$25		\$24		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$4,720		\$2,806		\$0		\$0	
2258 Parking Fees	\$373		\$10		\$0		\$0	
2510 In-State Travel	\$5,931		\$2,537		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$3,104		\$1,157		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$422		\$385		\$0		\$0	
2515 State-Owned Vehicle Charge	\$0		\$31		\$0		\$0	
2520 In-State Travel/Non-Employee	\$916		\$122		\$0		\$0	
2522 In-State/Non-Employee - Personal Per Diem	\$1,068		\$266		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,022		\$1,774		\$0		\$0	
2530 Out-Of-State Travel	\$4,036		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,663		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$934		\$0		\$0		\$0	
2610 Advertising And Marketing	\$2,236		\$4,700		\$0		\$0	
2630 Communication Charges - External	\$457		\$431		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$4,982		\$2,722		\$0		\$0	
2680 Printing And Reproduction Services	\$3,680		\$2,079		\$0		\$0	
2820 Purchased Services	\$945		\$20,147		\$0		\$0	
3110 Supplies & Materials	\$118		\$2,371		\$0		\$0	
3113 Clothing and Uniform Allowance	\$0		\$235		\$0		\$0	
3118 Food and Food Service Supplies	\$79		\$0		\$0		\$0	
3121 Office Supplies	\$1,991		\$4,043		\$0		\$0	
3123 Postage	\$654		\$1,197		\$0		\$0	
3128 Noncapitalizable Equipment	\$395		\$0		\$0		\$0	
3140 Noncapitalizable Information Technology	\$1,449		\$3,986		\$0		\$0	
3145 Software Subscription	\$2,295		\$3,913		\$0		\$0	
3950 Gasoline	\$101		\$0		\$0		\$0	
4111 Prizes And Awards	\$26		\$0		\$0		\$0	
4140 Dues And Memberships	\$250		\$3,560		\$0		\$0	
4170 Miscellaneous Fees And Fines	\$0		\$1,444		\$0		\$0	
4180 Official Functions	\$1,972		\$1,558		\$0		\$0	
4220 Registration Fees	\$11,341		\$2,884		\$0		\$0	
5180 Grants - Special Districts	\$1,921		\$0		\$0		\$0	
Subtotal All Other Operating	\$63,106		\$64,381		\$53,105		\$53,105	
Total Line Item Expenditures	\$518,291	5.2	\$543,611	5.2	\$508,916	5.2	\$511,502	5.2

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

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request		
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE	
<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		
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	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$483,767		\$483,767		
5000	Total Intergovernmental Payments		\$483,767		\$483,767		\$0		
Object Code	Object Name								
2000	Operating Expense		\$0		\$483,767		\$483,767		
5180	Grants - Special Districts		\$483,767		\$483,767		\$0		
Subtotal All Other Operating		\$483,767	\$483,767	\$483,767	\$483,767	\$483,767	\$483,767		
Total Line Item Expenditures		\$483,767	0.0	\$483,767	0.0	\$483,767	0.0	\$483,767	0.0

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

Personal Services - Employees

Object Group Object Group Name

Department of Agriculture

Schedule 14B

Line Item	Object Code	Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
			Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
<hr/>										
Object Code		Object Name								
<hr/>										
<u>Personal Services - Contract Services</u>										
Object Group		Object Group Name								
<hr/>										
Object Code		Object Name								
<hr/>										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>										
<u>All Other Operating Expenditures</u>										
Object Group		Object Group Name								
<hr/>										
2000		Total Operating Expenses	\$0		\$500		\$0		\$0	
5000		Total Intergovernmental Payments	\$737,800		\$447,563		\$675,000		\$675,000	
<hr/>										
Object Code		Object Name								
<hr/>										
3120		Books/Periodicals/Subscriptions	\$0		\$500		\$0		\$0	
5000		Intergovernmental Payments	\$0		\$0		\$675,000		\$675,000	
5180		Grants - Special Districts	\$737,800		\$447,563		\$0		\$0	
Subtotal All Other Operating			\$737,800		\$448,063		\$675,000		\$675,000	
<hr/>										
Total Line Item Expenditures			\$737,800	0.0	\$448,063	0.0	\$675,000	0.0	\$675,000	0.0

Severance Tax Operational Fund Transfer - 06. Conservation Board, (A) Conservation Board,

Personal Services - Employees

Object Group Object Group Name

FTE		Total FTE		0.0		0.0		0.0		0.0
1000		Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
Object Code	Object Name							
<hr/>								
<u>Personal Services - Contract Services</u>								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<hr/>								
<u>All Other Operating Expenditures</u>								
Object Group	Object Group Name							
5000	Total Intergovernmental Payments							
	\$0		\$0		\$450,000		\$450,000	
<hr/>								
Object Code	Object Name							
5000	Intergovernmental Payments							
	\$0		\$0		\$450,000		\$450,000	
Subtotal All Other Operating	\$0		\$0		\$450,000		\$450,000	
<hr/>								
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$450,000	0.0	\$450,000	0.0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE							
		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits							
	\$80,912		\$85,205		\$3,922		\$3,922	
<hr/>								
Object Code	Object Name							
1000	Personal Services							
	\$0		\$0		\$3,922		\$3,922	
1110	Regular Full-Time Wages							
	\$57,012		\$57,923		\$0		\$0	
1112	Regular Full-Time Wages - Furlough							
	\$0		(\$210)		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
1510 Dental Insurance	\$572		\$555		\$0		\$0	
1511 Health Insurance	\$11,103		\$14,338		\$0		\$0	
1512 Life Insurance	\$95		\$97		\$0		\$0	
1513 Short-Term Disability	\$85		\$86		\$0		\$0	
1520 FICA-Medicare Contribution	\$801		\$805		\$0		\$0	
1522 PERA	\$5,726		\$6,067		\$0		\$0	
1524 PERA - AED	\$2,758		\$2,772		\$0		\$0	
1525 PERA - SAED	\$2,758		\$2,772		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$80,912	0.0	\$85,205	0.0	\$3,922	0.0	\$3,922	0.0
--------------------------------	----------	-----	----------	-----	---------	-----	---------	-----

All Other Operating Expenditures

Object Group Object Group Name

2000 Total Operating Expenses	\$7,956		\$2,785		\$502,859		\$502,859	
3000 Total Travel Expenses	\$5,325		\$1,033		\$0		\$0	
5000 Total Intergovernmental Payments	\$0		\$716,658		\$0		\$0	

Object Code Object Name

2000 Operating Expense	\$0		\$0		\$502,859		\$502,859	
2251 Rental/Lease Motor Pool Vehicle	\$72		\$96		\$0		\$0	
2252 Rental/Motor Pool Mile Charge	\$784		\$413		\$0		\$0	
2258 Parking Fees	\$70		\$0		\$0		\$0	
2510 In-State Travel	\$1,661		\$611		\$0		\$0	
2512 In-State Personal Travel Per Diem	\$743		\$422		\$0		\$0	
2513 In-State Personal Vehicle Reimbursement	\$28		\$0		\$0		\$0	

Department of Agriculture

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE
2530 Out-Of-State Travel	\$1,336		\$0		\$0		\$0	
2531 Out-Of-State Common Carrier Fares	\$1,023		\$0		\$0		\$0	
2532 Out-Of-State Personal Travel Per Diem	\$534		\$0		\$0		\$0	
2630 Communication Charges - External	\$431		\$431		\$0		\$0	
2631 Communication Charges - Office Of Information Technology	\$761		\$616		\$0		\$0	
2680 Printing And Reproduction Services	\$12		\$0		\$0		\$0	
3121 Office Supplies	\$232		\$84		\$0		\$0	
3123 Postage	\$41		\$16		\$0		\$0	
3140 Noncapitalizable Information Technology	\$2,123		\$0		\$0		\$0	
4140 Dues And Memberships	\$0		\$500		\$0		\$0	
4220 Registration Fees	\$3,429		\$630		\$0		\$0	
5181 Grants - Special Districts - Federal Pass Thru	\$0		\$716,658		\$0		\$0	
Subtotal All Other Operating	\$13,281		\$720,476		\$502,859		\$502,859	
Total Line Item Expenditures	\$94,193	0.0	\$805,681	0.0	\$506,781	0.0	\$506,781	0.0