

Exhibit B			
Summary of FY 19-20 Program Revenues and Expenses			
Hazardous Materials - Cost Center 4752			
Program Expenses			Cost Recovery %
Salaries and Benefits	\$	1,858,862	
Services and Supplies	\$	331,994	
Indirect Cost	\$	472,523	
Total Program Expenses	\$	2,663,378	
90% Cost Recovery (Expense)	\$	2,397,040	
Fee Revenue	\$	1,670,935	70%
Realignment	\$	992,443	
Consumer Protection - Cost Center 4764			
Program Expenses			
Salaries and Benefits	\$	4,403,029	
Services and Supplies	\$	337,899	
Indirect Cost	\$	1,119,250	
Total Program Expenses	\$	5,860,179	
90% Cost Recovery (Expense)	\$	5,274,161	
Fee Revenue	\$	4,085,915	77%
Realignment	\$	1,774,263	
Milk Inspection - Cost Center 4770			
Program Expenses			
Salaries and Benefits	\$	263,697	
Services and Supplies	\$	60,345	
Indirect Cost	\$	67,032	
Total Program Expenses	\$	391,074	
90% Cost Recovery (Expenses)	\$	351,966	
Fee Revenue	\$	209,975	60%
Realignment	\$	181,099	