

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (A) Administration, Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160DDH	EXECUTIVE DIRECTOR	\$156,984	1.0	\$109,735	0.7				
160XXX	SENIOR EXEC SERVICE	\$466,632	4.6	\$483,526	4.9				
G3A3XX	ADMIN ASSISTANT II	\$33,757	1.0	\$4,547	0.1				
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$603	0.0				
H4M2XX	TECHNICIAN II	\$0	0.0	\$13,345	0.3				
H4M3XX	TECHNICIAN III	\$33,311	0.6	\$48,514	1.0				
H4M4XX	TECHNICIAN IV	\$100,646	1.8	\$57,851	1.0				
H6G2XX	GENERAL PROF II	\$66,868	1.3	\$45,664	1.0				
H6G3XX	GENERAL PROF III	\$261,914	4.1	\$266,219	4.1				
H6G4XX	GENERAL PROF IV	\$238,630	3.0	\$211,185	2.8				
H6G5XX	GENERAL PROF V	\$104,171	1.1	\$98,399	1.0				
H6G6XX	GENERAL PROF VI	\$249,325	2.8	\$243,832	2.9				
H6G8XX	MANAGEMENT	\$120,585	1.0	\$122,135	1.0				
H8A1XX	ACCOUNTANT I	\$137,319	3.1	\$161,312	3.8				
H8A2XX	ACCOUNTANT II	\$235,156	4.1	\$235,333	4.0				
H8A3XX	ACCOUNTANT III	\$99,479	1.5	\$127,585	1.7				
H8A4XX	ACCOUNTANT IV	\$87,701	1.0	\$89,075	1.0				
H8B2XX	ACCOUNTING TECH II	56,113	1.5	\$32,091	0.9				
H8B3XX	ACCOUNTING TECH III	\$61,271	1.3	\$90,107	2.0				
H8C3XX	CONTROLLER III	\$117,181	1.0	\$118,703	1.0				
H8E1XX	BUDGET ANALYST I	\$4,754	0.1	\$39,023	0.6				
H8E2XX	BUDGET ANALYST II	\$56,677	0.9	\$6,476	0.1				
H8E4XX	BDGT & POLICY ANYST IV	\$97,913	1.0	\$49,710	0.5				
Personal Service Position Detail Total		\$2,786,387	37.8	\$2,654,970	36.4				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	37.8	\$0	36.4		41.3		41.3
1000	Personal Services	\$0		\$0		\$3,556,728		\$3,561,335	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,132,533		\$2,052,129					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$45,303		\$6,702					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$2,400		\$1,200					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$94,610		\$77,451					
1210	Contractual Employee Regular Full-Time Wages	\$608,552		\$596,139					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$40,089		\$38,344					
1522	Statutory Personnel & Payroll System PERA	\$250,902		\$229,915					
1524	Statutory Personnel & Payroll System PERA - AED	\$112,278		\$114,766					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$105,294		\$109,918					
1511	Statutory Personnel & Payroll System Health Insurance	\$264,540		\$261,635					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,228		\$3,878					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (A) Administration, Personal Services

1510	Statutory Personnel & Payroll System Dental Insurance	\$17,583		\$15,041					
1513	Statutory Personnel & Payroll System Disability	\$6,047		\$4,997					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$361,133		\$432,385					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,476		\$1,883					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,441		\$1,659					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$245		\$526					
1240	Contractual Employee Annual Leave Payments	\$0		\$19,993					
1241	Contractual Employee Sick Leave Payments	\$0		\$6,840					
1360	Non-Base Building Performance Pay	\$3,165		\$3,144					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$33,737		\$35,100					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$15,950		\$10,469					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$142,081.00		\$142,081.00	
1930	Purchased Services - Litigation	\$12,654		\$0					
1950	Personal Services - Other State Departments	\$191,123		\$160,983					
1960	Personal Services - Information Technology	\$10,417		\$0					

Personal Services Personal Services									
Object Code Detail Subtotal		\$4,337,698	37.8	\$4,185,098	36.4	\$3,698,809	41.3	\$3,703,416	41.3

Object Code	Object Code Name								
2258	Parking Fees	(\$1,200)		\$0					
2820	Purchased Services	\$0		\$27,822					
4117	Reportable Claims Against The State	\$0		\$21,704					
4119	Claimant Attorney Fees	\$0		\$18,296					
Total Operating Expenses Subtotal		(\$1,200)		\$67,822		\$0		\$0	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$131,670		\$131,670	
Total Other Payments Subtotal		\$0		\$0		\$131,670		\$131,670	

Object Code	Object Code Name								
ALL	Inventory Shakedown	(\$3,334)		\$0					
Total Fund Deductions Subtotal		(\$3,334)		\$0		\$0		\$0	

Personal Services Object Group/Code Detail TOTAL		\$4,333,164	37.8	\$4,252,920	36.4	\$3,830,479	41.3	\$3,835,086	41.3
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SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (A) Administration, Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1350	Employee Non-Cash Incentive Awards	\$77		\$0					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$8,591					
1960	Personal Services - Information Technology	\$0		\$10,508					

Operating Expenses Personal Services									
Object Code Detail Subtotal		\$77		\$19,099	0.0	\$0	0.0	\$0	0.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,246,674		\$1,246,674	
2220	Building Maintenance	\$9,443		\$6,472					
2230	Equipment Maintenance	\$168		\$5,542					
2231	Information Technology Maintenance	\$217,310		\$209,072					
2252	Rental/Motor Pool Mile Charge	\$11,780		\$4,500					
2253	Rental of Equipment	\$636		\$0					
2254	Rental Of Equipment	\$0		\$353					
2258	Parking Fees	\$10,620		\$9,494					
2259	Parking Fees	\$159		\$244					
2610	Advertising And Marketing	\$5,850		\$850					
2630	Communication Charges - External	\$24		\$4,128					
2631	Communication Charges - Office Of Information Technology	\$15,838		\$14,891					
2680	Printing And Reproduction Services	\$9,903		\$9,904					
2810	Freight	\$151		\$187					
2820	Purchased Services	\$20,146		\$9,281					
3110	Supplies & Materials	\$6,115		\$1,078					
3118	Food and Food Service Supplies	\$1,050		\$1,037					
3120	Books/Periodicals/Subscriptions	\$1,860		\$3,446					
3121	Office Supplies	\$7,054		\$15,523					
3123	Postage	\$23,865		\$22,423					
3126	Repair and Maintenance	\$0		\$160					
3128	Noncapitalizable Equipment	\$3,706		\$7,142					
3132	Noncapitalizable Furniture And Office Systems	\$2,823		\$6,430					
3140	Noncapitalizable Information Technology	\$53,674		\$5,559					
3950	Gasoline	\$120		\$81					
4140	Dues And Memberships	\$123		\$2,053					
4170	Miscellaneous Fees And Fines	\$0		\$123					
4180	Official Functions	\$2,181		\$0					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
4220	Registration Fees	\$1,278		\$1,310					
4221	Other W-2 Reportable Educational Expenses	\$3,700		\$0					
Total Operating Expenses Subtotal		\$409,577		\$341,282		\$1,246,674		\$1,246,674	

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (A) Administration, Operating Expenses

Object Code	Object Code Name								
2510	In-State Travel	\$4,511		\$4,187					
2511	In-State Common Carrier Fares	\$998		\$0					
2512	In-State Personal Travel Per Diem	\$6,708		\$6,251					
2513	In-State Personal Vehicle Reimbursement	\$3,675		\$3,627					
2514	State-Owned Aircraft	\$0		\$1,365					
2530	Out-Of-State Travel	\$902		\$2,104					
2531	Out-Of-State Common Carrier Fares	\$88		\$220					
2532	Out-Of-State Personal Travel Per Diem	\$176		\$1,339					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$20					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$30					
2550	Out-Of-Country Travel	\$40		\$0					
2552	Out-Of-Country Personal Travel Reimbursement	\$408		\$0					
Total Travel Expenses Subtotal		\$17,506		\$19,141		\$0		\$0	

Object Code	Object Code Name								
5440	Purchased Services - Intergovernmental	\$934		\$140					
Total Intergovernmental Payments Subtotal		\$934		\$140		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$350					
Total Other Payments Subtotal		\$0		\$350		\$0		\$0	

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	(\$13,192)		\$12,404					
6511	Capitalized Personal Services - Information Technology	\$435,860		\$0					
Total Capitalized Property Purchases Subtotal		\$422,668		\$12,404		\$0		\$0	

Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$1,802		\$0					
Total Transfers Subtotal		\$1,802		\$0		\$0		\$0	

Operating Expenses Object Group/Code Detail TOTAL									
		\$852,565	0.0	\$392,417	0.0	\$1,246,674	0.0	\$1,246,674	0.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(1) Executive Director's Office, (B) Special Purpose, Colorado Avalanche Information Center, Program Costs									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
Class	Job Class Name								
G3A3XX	Admin Assistant II			\$22,396	0.5				
I3B2TF	Physical Science Researcher/Scientist I	\$389,521	6.2	\$327,316	5.5				
I3B3*F	Physical Science Researcher/Scientist II	\$17,601	0.1	\$105,856	1.5				
I3B4*F	Physical Science Researcher/Scientist III	\$80,290	1	\$80,772	1				
I3B6*F	Physical Science Researcher/Scientist V	\$95,945	1	\$96,708	1				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	9.5		10.9		10.9
1000	Personal Services	\$0		\$0		\$908,225		\$911,163	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$346,174		\$324,131					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$237,183		\$308,916					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$18,140					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$89,964		\$119,800					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,485		\$10,908					
1522	Statutory Personnel & Payroll System PERA	\$65,224		\$74,621					
1524	Statutory Personnel & Payroll System PERA - AED	\$25,813		\$33,258					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$24,249		\$32,193					
1511	Statutory Personnel & Payroll System Health Insurance	\$112,332		\$123,392					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,059		\$1,416					
1510	Statutory Personnel & Payroll System Dental Insurance	\$6,523		\$6,845					
1513	Statutory Personnel & Payroll System Disability	\$1,262		\$1,201					
1130	Statutory Personnel & Payroll System Overtime Wages	\$947		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$462		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,748		\$0					
1521	Other Retirement Plans	\$1,111		\$1,540					
1530	Other Employee Benefits	(\$13)		(\$13)					

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (B) Special Purpose, Colorado Avalanche Information Center, Program Costs

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$19,939.00		\$19,939.00	
1920	Personal Services - Professional	\$15,000		\$10,500					
1940	Personal Services - Medical Services	\$0		\$1,000					
1960	Personal Services - Information Technology	\$36,925		\$5,250					

Costs Personal Services Object Code Detail		\$976,449	10.2	\$1,073,099	9.5	\$928,164	10.9	\$931,102	10.9
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$134,854		\$134,854	
2230	Equipment Maintenance	\$200		\$3,080					
2231	Information Technology Maintenance	\$8,400		\$28					
2240	Motor Vehicle Maintenance	\$0		\$940					
2250	Miscellaneous Rentals	\$1,960		\$366					
2252	Rental/Motor Pool Mile Charge	\$15,239		\$50,730					
2254	Rental Of Equipment	\$0		\$0					
2255	Rental of Buildings	\$3,874		\$13,463					
2259	Parking Fees	\$132		\$135					
2610	Advertising And Marketing	\$323		\$200					
2631	Communication Charges - Office Of Information Technology	\$15,460		\$17,578					
2661	Indemnity Claims	\$0		\$0					
2680	Printing And Reproduction Services	\$0		\$964					
2810	Freight	\$4,483		\$2,115					
2820	Purchased Services	\$18,798		\$37,989					
3110	Supplies & Materials	\$32,792		\$19,758					
3112	Automotive Supplies	\$89		\$30,976					
3113	Clothing and Uniform Allowance	\$0		\$147					
3120	Books/Periodicals/Subscriptions	\$0		\$6					
3121	Office Supplies	\$403		\$396					
3123	Postage	\$0		\$85					
3126	Repair and Maintenance	\$37		\$3,818					
3128	Noncapitalizable Equipment	\$10,628		\$13,418					
3140	Technology	\$14,607		\$0					
3940	Electricity	\$643		\$847					
3950	Gasoline	\$42		\$205					
4100	Other Operating Expenses	\$0		\$12					
4140	Dues And Memberships	\$0		\$5,000					
4151	Interest - Late Payments	\$6		\$0					
4170	Miscellaneous Fees And Fines	\$658		\$27					
4194	Supplies	\$0		\$0					
4220	Registration Fees	\$0		\$1,356					
Total Operating Expenses Subtotal		\$128,773		\$203,638		\$134,854		\$134,854	

Object Code	Object Code Name								
2510	In-State Travel	\$3,972		\$1,143					
2512	In-State Personal Travel Per Diem	\$4,477		\$10,267					
2513	In-State Personal Vehicle Reimbursement	\$7,405		\$9,590					
2530	Out-Of-State Travel	\$680		\$1,187					

SCHEDULE 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) Executive Director's Office, (B) Special Purpose, Colorado Avalanche Information Center, Program Costs

2532	Out-Of-State Personal Travel Per Diem	\$595		\$1,648					
2550	Out-Of-Country Travel	\$145		\$0					
2551	Out-Of-Country Common Carrier Fares	\$4,056		(\$2,028)					
2552	Reimbursement	\$635		\$0					
Total Travel Expenses Subtotal		\$21,965		\$21,807		\$0		\$0	

Object Code	Object Code Name								
6280	Purchase	\$0		\$9,988					
Total Capitalized Property Purchases Subtotal		\$0		\$9,988		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Costs Object Group/Code Detail TOTAL		\$1,127,188	8.3	\$1,308,531	9.5	\$1,063,018	10.9	\$1,065,956	10.9

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation - Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
	160SES Management / SES	\$59,776	0.4	\$56,341	0.4				
	G3A3XX Administrative Asst II	\$15,036	0.3	\$15,521	0.4				
	H4R1XX Program Assistant I	\$62,203	1.1	\$69,144	1.1				
	H4R2XX Program Assistant II	\$11,641	0.2	\$21,595	0.4				
	H6G3XX Gen Prof III / Administrator II	\$56,299	0.8	\$52,195	1.0				
	H8A1XX Accountant I	\$17,278	0.3	\$20,281	0.3				
	H8E4XX Bdgt and Policy Analyst IV	\$41,405	0.4	\$55,458	0.5				
	I3A11C Envir Protection Spec Intern	\$56,349	1.0	\$114,025	1.9				
	I3A2TC Envir Protection Spec I	\$0	-	\$72,396	1.0				
	I3A3*B Envir Protection Spec II	\$526,178	7.2	\$448,627	5.2				
	I3A4*C Envir Protection Spec III	\$411,078	4.4	\$274,562	2.9				
	I3A5*C Envir Protection Spec IV	\$187,963	1.7	\$190,634	1.8				
	I3A6*C Envir Protection Spec V	\$105,093	0.9	\$121,933	1.0				
	Personal Services Total	\$1,550,299	18.7	\$1,512,712	17.9				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	18.7	\$0	17.9		21.0		21.0
1000	Personal Services	\$0		\$0		\$1,947,863		\$1,947,863	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,461,031		\$1,409,689					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$29,322		\$46,061					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$20,088		\$9,882					
1210	Contractual Employee Regular Full-Time Wages	\$59,946		\$56,963					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$21,352		\$21,711					
1522	Statutory Personnel & Payroll System PERA	\$149,794		\$141,520					
1524	Statutory Personnel & Payroll System PERA - AED	\$62,882		\$65,921					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$58,977		\$63,696					
1511	Statutory Personnel & Payroll System Health Insurance	\$127,725		\$145,636					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,572		\$1,821					
1510	Statutory Personnel & Payroll System Dental Insurance	\$7,845		\$7,772					
1513	Statutory Personnel & Payroll System Disability	\$3,388		\$2,825					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$35,344		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,209		(\$0)					
1360	Non-Base Building Performance Pay	\$7,901		\$5,192					

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,574		\$10,361					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$10,446		\$8,675					
Object Code	Object Code Name									
1100	Purchased Service - Personal Services									
			\$0		\$0		\$4,972.00		\$4,972.00	
1910	Personal Services - Temporary									
			\$1,838		\$333					
1920	Personal Services - Professional									
			\$105,750		\$7,739					
1960	Personal Services - Information Technology									
			\$0		\$101,374					
Coal Program Costs Personal Services										
Object Code Detail Subtotal			\$2,187,533	18.7	\$2,107,330	17.9	\$1,952,835	21.0	\$1,952,835	21.0
Object Code	Object Code Name									
2000	Operating Expense									
			\$0		\$0		\$204,227		\$204,227	
2160	Other Cleaning Services									
			\$0		\$140					
2180	Grounds Maintenance									
			\$90		\$250					
2210	Other Maintenance									
			\$0		\$400					
2220	Building Maintenance									
			\$78,318		\$59,477					
2230	Equipment Maintenance									
			\$0		\$2,437					
2231	Information Technology Maintenance									
			\$4,240		\$3,923					
2250	Miscellaneous Rentals									
			\$11		\$2,037					
2252	Rental/Motor Pool Mile Charge									
			\$26,702		\$24,002					
2253	Rental of Equipment									
			\$1,412		\$1,141					
2254	Rental Of Equipment									
			\$5,628		\$3,591					
2255	Rental of Buildings									
			\$220		\$0					
2258	Parking Fees									
			\$1,080		\$0					
2259	Parking Fees									
			\$0		\$11					
2610	Advertising And Marketing									
			\$3,858		\$3,502					
2631	Communication Charges - Office Of Information Technology									
			\$14,172		\$15,171					
2680	Printing And Reproduction Services									
			\$4,379		\$4,195					
2690	Legal Services									
			\$0		\$967					
2810	Freight									
			\$246		\$219					
2820	Purchased Services									
			\$76,549		\$22,477					
3110	Supplies & Materials									
			\$11,194		\$4,550					
3112	Automotive Supplies									
			\$86		\$30					
3120	Books/Periodicals/Subscriptions									
			\$1,181		\$1,039					
3121	Office Supplies									
			\$16,685		\$16,829					
3123	Postage									
			\$2,042		\$1,019					
3128	Noncapitalizable Equipment									
			\$180		\$0					
3132	Noncapitalizable Furniture And Office Systems									
			\$7,869		\$10,654					
3139	Noncapitalizable Other Fixed Asset									
			\$894		\$0					
3140	Noncapitalizable Information Technology									
			\$15,755		\$67,619					
3940	Electricity									
			\$590		\$0					
4140	Dues And Memberships									
			\$1,500		\$15,171					
4151	Interest - Late Payments									
			\$56		\$0					
4180	Official Functions									
			\$0		\$26					
4220	Registration Fees									
			\$9,901		\$11,210					
4240	Employee Moving Expenses									
			\$3,885		\$0					
Total Operating Expenses Subtotal			\$288,723		\$272,085		\$204,227		\$204,227	

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code	Object Code Name								
2510	In-State Travel	\$201		\$6					
2511	In-State Common Carrier Fares	\$383		\$0					
2512	In-State Personal Travel Per Diem	\$50,614		\$45,028					
2513	In-State Personal Vehicle Reimbursement	\$1,616		\$42					
2520	In-State Travel/Non-Employee	\$64		\$36					
2522	In-State/Non-Employee - Personal Per Diem	\$1,482		\$449					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$800		\$242					
2530	Out-Of-State Travel	\$265		\$1,230					
2531	Out-Of-State Common Carrier Fares	\$1,964		\$4,741					
2532	Out-Of-State Personal Travel Per Diem	\$3,104		\$7,607					
2533	Out-Of-State Personal Vehicle Reimbursement	\$72		\$658					
3000	Travel Expenses	\$0		\$0		\$74,236		\$74,236	
Total Travel Expenses Subtotal		\$60,565		\$60,038		\$74,236		\$74,236	

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$12,369		\$12,369	
6280	Other Capital Equipment - Direct Purchase	\$0		\$11,620					
Total Capitalized Property Purchases Subtotal		\$0		\$11,620		\$12,369		\$12,369	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Coal Program Costs Object Group/Code Detail TOTAL		\$2,536,822	18.7	\$2,451,073	17.9	\$2,243,667	21.0	\$2,243,667	21.0
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Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (B) Inactive Mines - Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	Management / SES	\$26,442	0.2	\$25,470	0.2				
G3A3XX	Admin Assistant II	\$8,012	0.2	\$0	0.0				
G3A4XX	Admin Assistant III	\$50,304	1.0	\$60,016	1.1				
H1I4XX	Grants Specialist IV	\$0	0.0	\$81,180	1.0				
H1L1TX	Purchasing Agent I	\$0	0.0	\$54,588	1.0				
H4R1XX	Program Assistant I	\$4,477	0.1	\$3,768	0.1				
H4R2XX	Program Assistant II	\$11,905	0.2	\$3,127	0.1				
H6B1XX	General Professional I	\$54,048	1.0	\$0	0.0				
H6G4XX	General Professional IV	\$80,376	1.0	\$0	0.0				
H8A1XX	Accountant I	\$8,297	0.1	\$4,467	0.1				
H8E4XX	Bdgt and Policy Anal IV	\$24,350	0.2	\$13,368	0.1				
I3A2TC	Envir Protection Spec I	\$7,158	0.1	\$13,464	0.2				
I3A3*C	Envir Protection Spec II	\$192,101	2.1	\$113,540	1.6				
I3A4*C	Envir Protection Spec III	\$113,090	1.0	\$92,844	0.9				
I3A5*C	Envir Protection Spec IV	\$78,249	0.8	\$76,627	0.8				
I3A6*C	Envir Protection Spec V	\$119,128	1.0	\$129,030	1.1				
		\$777,937	9.0	\$671,489	8.3				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.0	\$0	8.3		16.3		16.3
1000	Personal Services	\$0		\$0		\$1,166,497		\$1,166,497	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$642,623		\$565,737					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$108,765		\$79,784					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$37,924		\$1,643					
1210	Contractual Employee Regular Full-Time Wages	\$26,550		\$25,969					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$10,366		\$8,843					
1522	Statutory Personnel & Payroll System PERA	\$78,109		\$63,679					
1524	Statutory Personnel & Payroll System PERA - AED	\$32,360		\$29,570					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$30,337		\$28,568					
1511	Statutory Personnel & Payroll System Health Insurance	\$78,347		\$78,527					
1512	Statutory Personnel & Payroll System Life Insurance	\$775		(\$132)					
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,767		\$4,368					
1513	Statutory Personnel & Payroll System Disability	\$1,647		\$1,285					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,012		\$14,633					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$92		\$13,582					

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay	\$5,192		\$6,852					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,004		\$4,484					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$9,271		\$5,751					
Object Code Object Code Name									
1920	Personal Services - Professional	\$10,221		\$2,367					
1960	Personal Services - Information Technology	\$0		\$19,872					
Program Costs Personal Services									
Object Code Detail Subtotal		\$1,094,660	9.0	\$955,531	8.3	\$1,166,497	16.3	\$1,166,497	16.3
Object Code Object Code Name									
2000	Operating Expense	\$0		\$0		\$597,973		\$597,973	
2160	Other Cleaning Services	\$1,730		\$2,860					
2210	Other Maintenance	\$388,083		\$541,872					
2230	Equipment Maintenance	\$588		\$6,054					
2231	Information Technology Maintenance	\$0		\$557					
2240	Motor Vehicle Maintenance	\$0		\$31					
2250	Miscellaneous Rentals	\$1,100		\$1,355					
2252	Rental/Motor Pool Mile Charge	\$1,319		\$1,172					
2253	Rental of Equipment	\$285		\$316					
2255	Rental of Buildings	\$542		\$150					
2610	Advertising And Marketing	\$248		\$0					
2631	Communication Charges - Office Of Information Technology	\$10,395		\$10,751					
2680	Printing And Reproduction Services	\$6,904		\$4,277					
2810	Freight	\$1,438		\$2,337					
2820	Purchased Services	\$29,147		\$16,232					
3110	Supplies & Materials	\$19,066		\$8,514					
3112	Automotive Supplies	\$1,213		\$65					
3120	Books/Periodicals/Subscriptions	\$297		\$44					
3121	Office Supplies	\$9,196		\$6,371					
3123	Postage	\$4,206		\$3,061					
3126	Repair and Maintenance	\$1,423		\$13					
3128	Noncapitalizable Equipment	\$610		\$1,050					
3132	Noncapitalizable Furniture And Office Systems	\$4,085		\$3,440					
3140	Noncapitalizable Information Technology	\$7,147		\$10,774					
3940	Electricity	\$565		\$0					
3950	Gasoline	\$18		\$0					
4100	Other Operating Expenses	\$14		\$0					
4105	Bank Card Fees	\$0		\$5					
4111	Prizes And Awards	\$150		\$0					
4140	Dues And Memberships	\$1,200		\$10,000					
4170	Miscellaneous Fees And Fines	\$1,630		\$1,015					
4180	Official Functions	\$2,535		\$2,500					
4220	Registration Fees	\$5,375		\$12,019					
Total Operating Expenses Subtotal		\$500,508		\$646,838		\$597,973		\$597,973	

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$793		\$311					
2511	In-State Common Carrier Fares	\$1,218		\$1,936					
2512	In-State Personal Travel Per Diem	\$8,338		\$7,816					
2513	In-State Personal Vehicle Reimbursement	\$777		\$1,142					
2520	In-State Travel/Non-Employee	\$27		\$41					
2521	In-State/Non-Employee - Common Carrier	\$0		\$102					
2522	In-State/Non-Employee - Personal Per Diem	\$2,406		\$1,980					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,190		\$1,142					
2530	Out-Of-State Travel	\$499		\$417					
2531	Out-Of-State Common Carrier Fares	\$2,887		\$1,888					
2532	Out-Of-State Personal Travel Per Diem	\$3,409		\$5,063					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$429					
3000	Travel Expenses	\$0		\$0		\$26,667		\$26,667	
Total Travel Expenses Subtotal		\$22,543		\$22,266		\$26,667		\$26,667	
Object Code	Object Code Name								
5420	Purchased Services - Counties	\$2,566		\$10,000					
Total Intergovernmental Payments Subtotal		\$2,566		\$10,000		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$55,000		\$55,000	
Total Other Payments Subtotal		\$0		\$0		\$55,000		\$55,000	
Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$15,000		\$15,000	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$15,000		\$15,000	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Inactive Mines Program Costs Object Group/Code Detail TOTAL		\$1,620,277	9.0	\$1,634,635	8.3	\$1,861,137	16.3	\$1,861,137	16.3

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (B) Inactive Mines - Legacy Mines Hydrology Projects

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
I3A3*C	Envir Protection Spe II	\$17,709	0.2	\$40,599	0.6				
I3A4*C	Envir Protection Spec III	\$20,318	0.2	\$1,603	0.0				
I3A5*C	Envir Protection Spec IV	\$5,383	0.1	\$437	0.0				
		\$43,410	0.5	\$42,639	0.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.5	\$0	0.6		1.2		1.2
1000	Personal Services	\$0		\$0		\$55,125		\$55,125	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$27,401		\$27,011					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$16,009		\$15,628					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,024		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$431		\$595					
1522	Statutory Personnel & Payroll System PERA	\$4,304		\$4,146					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,726		\$1,800					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,616		\$1,738					
1511	Statutory Personnel & Payroll System Health Insurance	\$4,044		\$5,084					
1512	Statutory Personnel & Payroll System Life Insurance	\$42		\$52					
1510	Statutory Personnel & Payroll System Dental Insurance	\$268		\$264					
1513	Statutory Personnel & Payroll System Disability	\$96		\$81					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$96		\$16					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$102,867		\$17,728					

Legacy Mine Hydrology Projects Personal Services Object Code Detail Subtotal									
		\$159,923	0.5	\$74,142	0.6	\$55,125	1.2	\$55,125	1.2

Object Code	Object Code Name								
2210	Other Maintenance	\$139,187		\$251,923					
2230	Equipment Maintenance	\$5,531		\$0					
2253	Rental of Equipment	\$801		\$0					
2255	Rental of Buildings	\$0		\$1,000					
2820	Purchased Services	\$7,901		\$28,423					
3110	Supplies & Materials	\$4,889		\$6,665					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
Total Operating Expenses Subtotal		\$158,309		\$288,011		\$0		\$0	

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5430	Purchased Services - Federal Government	\$35,000		\$0					
Total Intergovernmental Payments Subtotal		\$35,000		\$0		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$327,658		\$327,658	
5781	Grants To Nongovernmental Organizations	\$19,535		\$0					
Total Other Payments Subtotal		\$19,535		\$0		\$327,658		\$327,658	
Object Code	Object Code Name								
7000	Transfers	\$591		\$0					
Total Transfers Subtotal		\$591		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Legacy Mine Hydrology Projects Object Group/Code Detail TOTAL		\$373,358	0.5	\$362,153	0.6	\$382,783	1.2	\$382,783	1.2

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (B) Inactive Mines - Reclamation of Forfeited Mine Sites

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
I3A3*C	Envir Protection Spec II	\$683	0.0	\$19,761	0.1				
I3A4*C	Envir Protection Spec III	\$9,713	0.1	\$3,638	0.0				
I3A5*C	Envir Protection Spec IV	\$0	0.0	\$2,015	0.0				
		\$10,396	0.1	\$25,414	0.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.1	\$0	0.1		0.3		0.3
1000	Personal Services	\$0		\$0		\$29,362		\$29,362	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,411		\$17,088					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$7,984		\$8,326					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$700					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$35		\$279					
1522	Statutory Personnel & Payroll System PERA	\$1,006		\$2,347					
1524	Statutory Personnel & Payroll System PERA - AED	\$414		\$1,123					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$393		\$1,087					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,535		\$1,934					
1512	Statutory Personnel & Payroll System Life Insurance	\$12		\$53					
1510	Statutory Personnel & Payroll System Dental Insurance	\$98		\$182					
1513	Statutory Personnel & Payroll System Disability	\$22		\$48					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$224					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$16,507					

Reclamation of Forfeited Mine Sites Personal Services Object Code Detail									
Subtotal		\$13,910	0.1	\$49,899	0.1	\$29,362	0.3	\$29,362	0.3

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$91,800		\$91,800	
2210	Other Maintenance	\$90,086		\$61,755					
3110	Supplies & Materials	\$2,355		\$1,701					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
Total Operating Expenses Subtotal		\$92,441		\$63,455		\$91,800		\$91,800	

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$276		\$0					
Total Travel Expenses Subtotal		\$276		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Reclamation of Forfeited Mine Sites									
Object Group/Code Detail TOTAL		\$106,627	0.1	\$113,354	0.1	\$121,162	0.3	\$121,162	0.3

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (C) Minerals - Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
	160SES Management / SES	\$52,155	0.4	\$57,941	0.4				
	G3A3XX Admin Assistant II	\$27,191	0.6	\$58,730	1.2				
	G3A4XX Admin Assistant III	\$23,699	0.5	\$0	0.0				
	H1B3XX Administrator III	\$0	0.0	\$68,076	1.0				
	H4R1XX Program Assistant I	\$64,093	1.2	\$65,045	1.2				
	H4R2XX Program Assistant II	\$37,679	0.6	\$37,113	0.6				
	H6G3XX Gen Professional III	\$67,404	1.0	\$0	0.0				
	H8A1XX Accountant I	\$33,957	0.6	\$28,615	0.5				
	H8E4XX Bdgt and Policy Anal IV	\$39,292	0.4	\$37,914	0.4				
	I3A1IC Envir Protection Spec Intern	\$154,882	2.5	\$121,200	2.0				
	I3A2TC Enir Protection Spec I	\$84,601	1.2	\$230,892	3.0				
	I3A3*C Envir Protection Spec II	\$575,991	6.9	\$417,081	5.0				
	I3A4*C Envir Proteection Spec III	\$147,282	1.9	\$203,627	2.0				
	I3A5*C Envir Protection Spec IV	\$212,930	2.0	\$220,374	2.0				
	I3A6*C Envir Protection Spec V	\$120,968	1.0	\$122,329	1.0				
		\$1,642,124	20.8	\$1,668,937	20.3				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	20.8	\$0	20.3		24.1		24.1
1000	Personal Services	\$0		\$0		\$1,992,668		\$1,992,668	
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,546,313		\$1,536,005					
1110	Statutory Personnel & Payroll System Regular Part-Time Wages	\$43,935		\$74,155					
1111	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$34,314		\$0					
1121	Contractual Employee Regular Full-Time Wages	\$51,877		\$58,777					
1210	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,018		\$23,631					
1520	Statutory Personnel & Payroll System PERA	\$151,893		\$148,552					
1522	Statutory Personnel & Payroll System PERA - AED	\$66,386		\$71,738					
1524	Statutory Personnel & Payroll System Pera - Supplemental AED	\$62,195		\$69,288					
1525	Statutory Personnel & Payroll System Health Insurance	\$139,445		\$155,201					
1511	Statutory Personnel & Payroll System Life Insurance	\$1,749		\$2,528					
1512	Statutory Personnel & Payroll System Dental Insurance	\$8,135		\$7,986					
1510	Statutory Personnel & Payroll System Disability	\$3,569		\$3,171					
1513	Statutory Personnel & Payroll System Overtime Wages	\$79		\$0					
1130	Statutory Personnel & Payroll System Annual Leave Payments	\$15,196		\$4,343					
1140									

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,755		\$382					
1360	Non-Base Building Performance Pay	\$7,706		\$5,677					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$16,905		\$16,967					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$8,374		\$6,680					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$8,555		\$554					
1920	Personal Services - Professional	\$0		\$9,820					
1960	Personal Services - Information Technology	\$6,244		\$80,995					

Minerals Program Costs Personal									
Services Object Code Detail Subtotal		\$2,201,341	20.8	\$2,279,000	20.3	\$1,992,668	24.1	\$1,992,668	24.1

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$200,939		\$200,939	
2160	Other Cleaning Services	\$0		\$215					
2180	Grounds Maintenance	\$191		\$470					
2210	Other Maintenance	\$518		\$742					
2220	Building Maintenance	\$6,598		\$0					
2231	Information Technology Maintenance	\$12,572		\$2,627					
2240	Motor Vehicle Maintenance	\$10		\$37					
2252	Rental/Motor Pool Mile Charge	\$31,091		\$24,763					
2253	Rental of Equipment	\$3,742		\$1,951					
2254	Rental Of Equipment	\$441		\$0					
2255	Rental of Buildings	\$220		\$150					
2610	Advertising And Marketing	\$4,124		\$3,504					
2631	Communication Charges - Office Of Information Technology	\$19,072		\$16,103					
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$0					
2680	Printing And Reproduction Services	\$40,764		\$37,923					
2690	Legal Services	\$0		\$707					
2810	Freight	\$1,013		\$914					
2820	Purchased Services	\$43,952		\$22,234					
3110	Supplies & Materials	\$7,832		\$4,000					
3112	Automotive Supplies	\$313		\$36					
3120	Books/Periodicals/Subscriptions	\$1,014		\$835					
3121	Office Supplies	\$21,435		\$18,594					
3123	Postage	\$18,847		\$19,510					
3128	Noncapitalizable Equipment	\$180		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$2,343		\$4,255					
3139	Noncapitalizable Other Fixed Asset	\$894		\$0					
3140	Noncapitalizable Information Technology	\$6,651		\$28,917					
3940	Electricity	\$1,668		\$0					
3950	Gasoline	\$64		\$0					
4100	Other Operating Expenses	\$540		\$1					

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4105	Bank Card Fees	\$0		\$58					
4110	Losses	\$0		\$391					
4140	Dues And Memberships	\$1,500		\$4,500					
4150	Interest Expense	\$0		\$0					
4170	Miscellaneous Fees And Fines	\$967		\$0					
4180	Official Functions	\$3,443		\$4,859					
4220	Registration Fees	\$12,126		\$14,559					
Total Operating Expenses Subtotal		\$244,124		\$212,853		\$200,939		\$200,939	

Object Code	Object Code Name								
2510	In-State Travel	\$661		\$378					
2511	In-State Common Carrier Fares	\$1,966		\$0					
2512	In-State Personal Travel Per Diem	\$44,615		\$44,240					
2513	In-State Personal Vehicle Reimbursement	\$3,393		\$1,837					
2520	In-State Travel/Non-Employee	\$380		\$494					
2521	In-State/Non-Employee - Common Carrier	\$241		\$59					
2522	In-State/Non-Employee - Personal Per Diem	\$4,149		\$3,119					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,651		\$2,633					
2530	Out-Of-State Travel	\$404		\$533					
2531	Out-Of-State Common Carrier Fares	\$1,732		\$750					
2532	Out-Of-State Personal Travel Per Diem	\$2,047		\$70					
3000	Travel Expenses	\$0		\$0		\$36,636		\$36,636	
Total Travel Expenses Subtotal		\$62,238		\$54,113		\$36,636		\$36,636	

Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$13,000		\$13,000	
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$13,000		\$13,000	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Minerals Program Costs Object Group/Code Detail TOTAL		\$2,507,703	20.8	\$2,545,967	20.3	\$2,243,243	24.1	\$2,243,243	24.1
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Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (D) Mines Program - Colorado And Federal Mine Safety Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
H4R2XX	Program, Assistant II	\$10,087	0.2	\$11,698	0.2			
I3A3*C	Envir Protection Spec II	\$178,664	2.4	\$156,216	2.0			
I3A5*C	Envir Protection Spec IV	\$76,334	0.7	\$85,133	0.8			
		\$265,085	3.3	\$253,047	3.0			

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	3.3	\$0	3.0		4.0	4.0
1000	Personal Services	\$0		\$0		\$420,771		\$420,771
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$265,085		\$253,047				
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$2,385				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,819		\$3,479				
1522	Statutory Personnel & Payroll System PERA	\$27,688		\$25,462				
1524	Statutory Personnel & Payroll System PERA - AED	\$10,834		\$11,034				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,132		\$10,657				
1511	Statutory Personnel & Payroll System Health Insurance	\$29,215		\$30,477				
1512	Statutory Personnel & Payroll System Life Insurance	\$266		\$314				
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,696		\$1,575				
1513	Statutory Personnel & Payroll System Disability	\$583		\$481				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,988		\$0				
1360	Non-Base Building Performance Pay	\$1,062		\$665				
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$2,019		\$2,170				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$0		\$1,295				
1960	Personal Services - Information Technology	\$0		\$1,184				

Colorado And Federal Mine Safety Program Personal Services Object Code Detail Subtotal								
		\$363,387	3.3	\$344,225	3.0	\$420,771	4.0	\$420,771

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$85,114		\$85,114
2230	Equipment Maintenance	\$240		\$0				
2231	Information Technology Maintenance	\$0		\$900				
2250	Miscellaneous Rentals	\$1,175		\$0				

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2252	Rental/Motor Pool Mile Charge	\$23,284		\$27,480					
2255	Rental of Buildings	\$1,536		\$4,240					
2258	Parking Fees	\$0		\$11					
2610	Advertising And Marketing	\$0		\$280					
2631	Communication Charges - Office Of Information Technology	\$5,549		\$6,309					
2680	Printing And Reproduction Services	\$20,262		\$3,140					
2810	Freight	\$388		\$354					
2820	Purchased Services	\$39,384		\$83,718					
3110	Supplies & Materials	\$65,533		\$64,697					
3112	Automotive Supplies	\$1,721		\$14					
3120	Books/Periodicals/Subscriptions	\$1,852		\$2,476					
3121	Office Supplies	\$1,784		\$1,630					
3123	Postage	\$1,362		\$228					
3128	Noncapitalizable Equipment	\$0		\$718					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$4,372					
3140	Noncapitalizable Information Technology	\$10,326		\$14,273					
3940	Electricity	\$3		\$0					
3950	Gasoline	\$79		\$13					
4100	Other Operating Expenses	\$0		\$353					
4140	Dues And Memberships	\$0		\$1,743					
4150	Interest Expense	\$86		\$0					
4170	Miscellaneous Fees And Fines	\$400		\$0					
4180	Official Functions	\$3,089		\$2,836					
4220	Registration Fees	\$755		\$4,765					
Total Operating Expenses Subtotal		\$178,808		\$224,549		\$85,114		\$85,114	

Object Code	Object Code Name								
2510	In-State Travel	\$325		\$301					
2512	In-State Personal Travel Per Diem	\$31,593		\$29,998					
2513	In-State Personal Vehicle Reimbursement	\$1,757		\$3,297					
2522	In-State/Non-Employee - Personal Per Diem	\$645		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$585		\$0					
2530	Out-Of-State Travel	\$1,013		\$1,471					
2531	Out-Of-State Common Carrier Fares	\$2,072		\$4,563					
2532	Out-Of-State Personal Travel Per Diem	\$2,306		\$6,567					
2533	Out-Of-State Personal Vehicle Reimbursement	\$2,943		\$1,231					
3000	Travel Expenses	\$0		\$0		\$28,452		\$28,452	
Total Travel Expenses Subtotal		\$43,239		\$47,429		\$28,452		\$28,452	

Object Code	Object Code Name								
5775	State Grant/Contract Distributions to Nongovernmental Organizations	\$0		\$15,000					
5880		\$149		\$0					
Total Other Payments Subtotal		\$149		\$15,000		\$0		\$0	

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
6000	Capitalized Property Purchases	\$0		\$0		\$5,500		\$5,500	
6280	Other Capital Equipment - Direct Purchase	\$97,816		\$98,310					
6480	Other Capital Equipment - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$97,816		\$98,310		\$5,500		\$5,500	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Colorado And Federal Mine Safety Program Object Group/Code Detail									
TOTAL		\$683,399	3.3	\$729,513	3.0	\$539,837	4.0	\$539,837	4.0

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (D) Mines Program - Blaster Certification Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$51,137	0.8	\$50,138	0.8				
I3A5*C	Envir Protection Spec IV	\$31,473	0.3	\$23,755	0.2				
		\$82,610	1.1	\$73,893	1.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.1	\$0	1.0		1.0		1.0
1000	Personal Services	\$0		\$0		\$78,905		\$78,905	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$82,610		\$73,893					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$451		\$348					
1522	Statutory Personnel & Payroll System PERA	\$7,989		\$7,234					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,154		\$3,142					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,958		\$3,037					
1511	Statutory Personnel & Payroll System Health Insurance	\$11,682		\$10,744					
1512	Statutory Personnel & Payroll System Life Insurance	\$98		\$109					
1510	Statutory Personnel & Payroll System Dental Insurance	\$660		\$531					
1513	Statutory Personnel & Payroll System Disability	\$182		\$140					
1360	Non-Base Building Performance Pay	\$0		\$247					

Blaster Certification Program Personal Services Object Code Detail Subtotal		\$111,184	1.1	\$101,807	1.0	\$78,905	1.0	\$78,905	1.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$20,073		\$20,073	
2230	Equipment Maintenance	\$0		\$759					
2255	Rental of Buildings	\$1,080		\$1,727					
2680	Printing And Reproduction Services	\$7		\$3,374					
2820	Purchased Services	\$4,699		\$9,641					
3110	Supplies & Materials	\$1,761		\$3,997					
3118	Food and Food Service Supplies	\$25		\$0					
3121	Office Supplies	\$1,647		\$0					
3123	Postage	\$0		\$556					
4180	Official Functions	\$278		\$138					
Total Operating Expenses Subtotal		\$9,497		\$20,193		\$20,073		\$20,073	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$2,020		\$1,751					
2520	In-State Travel/Non-Employee	\$111		\$110					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$2,453		\$3,011						
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,080		\$3,985						
3000	Travel Expenses	\$0		\$0		\$13,900		\$13,900		
Total Travel Expenses Subtotal		\$8,664		\$8,857		\$13,900		\$13,900		
Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0						
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0		\$0
Blaster Certification Program Object Group/Code Detail TOTAL		\$129,345	1.1	\$130,856	1.0	\$112,878	1.0	\$112,878	1.0	\$112,878

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(2) Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$100,000		\$100,000	
Total Operating Expenses Subtotal		\$0		\$0		\$100,000		\$100,000	
Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(3) Oil and Gas Conservation Commission, Program Costs									
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
	160SES Management	\$146,376	1.0	\$147,840	1.0				
	G2D4XX Data Specialist	\$108,228	3.0	\$107,826	2.9				
	G3A4XX Admin Asst III	\$40,348	1.0	\$37,077	0.9				
	H4M2TX Technician II	\$38,959	1.0	\$38,568	1.0				
	H4M3XX Technician III	\$41,592	1.0	\$42,432	1.0				
	H4R1XX Program Assistant I	\$141,048	3.0	\$128,792	2.7				
	H5F1TX Hearings Officer I	\$7,060	0.1	\$0	0.0				
	H5F2TX Hearings Officer II	\$251,191	3.5	\$338,826	4.7				
	H5F3XX Hearing Officer III	\$40,955	0.4	\$0	0.0				
	H6G2TX General Professional II	\$0	0.0	\$48,429	0.9				
	H1G3XX Compliance Specialist III	\$0	0.0	\$0	0.0				
	H1D2XX Data Management II	\$0	0.0	\$0	0.0				
	H6G3XX General Professional III	\$60,696	1.0	\$105,953	1.7				
	H1B4XX Administrator IV	\$0	0.0	\$0	0.0				
	H6G4XX General Professional IV	\$314,112	4.0	\$320,387	4.0				
	H1Q4XX Liaison IV	\$0	0.0	\$0	0.0				
	H6G6XX General Professional VI	\$110,727	1.2	\$187,080	2.0				
	H1A6XX Program Management II	\$0	0.0	\$0	0.0				
	H6G8XX Management	\$123,889	1.0	\$126,757	1.0				
	H6Q1XX Records Administrator I	\$62,208	1.0	\$63,204	1.0				
	H8A2XX Accountant II	\$66,518	1.0	\$68,288	1.0				
	H8B3XX Accountant Technician III	\$49,344	1.0	\$50,136	1.0				
	H8E2XX Budget Analyst II	\$80,472	1.0	\$81,601	1.0				
	H8E4XX Budget & Pol Anal. IV	\$106,824	1.0	\$108,540	1.0				
	I2C2TC Engineer-in-Training II	\$3,022	0.0	\$102,545	1.4				
	I2C2TE Engineer-in-Training II	\$24,076	0.3	\$0	0.0				
	I2C3*C Engineer-in-Training III	\$0	0.0	\$168,271	2.0				
	I2C3*E Engineer-in-Training III	\$86,250	1.0	\$72,426	0.8				
	I2C4*C Prof Engineer I	\$184,666	2.2	\$0	0.0				
	I2C4*E Prof Engineer I	\$298,943	3.4	\$284,587	3.1				
	I2C5*E Prof Engineer II	\$214,152	2.0	\$302,595	2.9				
	I2C6*E Prof Engineer III	\$117,204	1.0	\$119,088	1.0				
	I3A2TC Env Prot Spec I	\$270,181	4.3	\$320,852	5.3				
	I3A3*A Env Prot Spec II	\$147,096	2.0	\$150,175	2.0				
	I3A3*C Env Prot Spec II	\$840,285	11.1	\$1,016,677	13.5				
	I3A4*C Env Prot Spec III	\$59,834	0.8	\$0	0.0				
	I3A5*A Env Prot Spec IV	\$91,068	1.0	\$92,532	1.0				
	I3A5*C Env Prot Spec IV	\$390,194	4.2	\$471,349	5.0				
	I3A6*C Env Prot Spec V	\$104,244	1.0	\$106,128	1.0				
	I3B3*A Phy Sci Res/Scientist II	\$81,156	1.0	\$82,400	1.0				
	I3B3*C Phy Sci Res/Scientist II	\$77,928	1.0	\$79,123	1.0				
	I3B4*A Phy Sci Res/Scientist III	\$92,220	1.0	\$93,617	1.0				
	I5D1*A Eng/Phys Sci Technician I	\$29,911	0.6	\$37,569	0.7				
	I5D1*B Eng/Phys Sci Technician I	\$0	0.0	\$11,555	0.2				
	I5D2*A Eng/Phys Sci Technician II	\$1,535,166	25.4	\$1,485,776	24.6				
	I5D2*B Eng/Phys Sci Technician II	\$0	0.0	\$163,393	2.6				
	I5D3*A Eng/Phys Sci Technician III	\$332,004	5.0	\$336,713	5.0				
Program Costs Position Detail Subtotal		\$6,770,146	94.6	\$7,499,108	104.0	\$8,908,340	108.3	\$9,089,620	108.3
Adjustment for Federally-Funded UIC FTE		(\$108,546)	(2.0)	(\$68,870)	(2.0)				
Program Costs Position Detail Total		\$6,661,600	92.6	\$7,430,239	102.0	\$8,908,340	108.3	\$9,089,620	108.3

SCHEDULE 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(3) Oil and Gas Conservation Commission, Program Costs

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
	FTE	Full Time Equivalent		94.6		104.0		108.3		108.3
1000	Personal Services	\$0		\$0		\$8,838,522		\$9,089,620		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,515,224		\$7,281,512						
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$81,873		\$128,957						
1210	Contractual Employee Regular Full-Time Wages	\$146,376		\$148,727						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$95,591		\$107,423						
1522	Statutory Personnel & Payroll System PERA	\$590,308		\$661,334						
1622	Contractual Employee PERA	\$208		\$305						
1524	Statutory Personnel & Payroll System PERA - AED	\$268,559		\$329,115						
1624	Contractual Employee Pera AED	\$82		\$123						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$251,826		\$317,927						
1625	Contractual Employee Pera - Supplemental AED	\$76		\$127						
1511	Statutory Personnel & Payroll System Health Insurance	\$623,355		\$765,217						
1512	Statutory Personnel & Payroll System Life Insurance	\$7,980		\$11,015						
1510	Statutory Personnel & Payroll System Dental Insurance	\$37,816		\$41,389						
1513	Statutory Personnel & Payroll System Disability	\$14,620		\$14,063						
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,332		\$26,810						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,784		\$13,029						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,755		\$2,525						
1330	Board Member's Compensation	\$3,350		\$3,850						
1340	Employee Cash Incentive Awards	\$0		\$1,200						
1360	Non-Base Building Performance Pay	\$17,912		\$15,545						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$82,065		\$91,164						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$6,374		\$8,235						

Object Code	Object Code Name									
1100	Purchased Service - Personal Services	\$0		\$0		\$69,818.00		\$0.00		
1910	Personal Services - Temporary	\$177,787		\$293,635						
1920	Personal Services - Professional	\$840		\$24,000						
1960	Personal Services - Information Technology	\$8,093		\$21,406						

Program Costs Personal Services Object Code Detail Subtotal		\$8,959,187	94.6	\$10,308,633	104.0	\$8,908,340	108.3	\$9,089,620	108.3
	Adjustment for Federally-Funded UIC FTE		(2.0)		(2.0)				
Adjusted Program Costs Personal Services Subtotal			92.6		102.0				

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(3) Oil and Gas Conservation Commission, Program Costs									

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,000,677		\$983,946	
2160	Other Cleaning Services	\$1,980		\$1,980					
2210	Other Maintenance	\$0		\$1,000					
2230	Equipment Maintenance	\$2,150		\$4,915					
2231	Information Technology Maintenance	\$900		\$900					
2240	Motor Vehicle Maintenance	\$380		\$0					
2250	Miscellaneous Rentals	\$146		\$146					
2252	Rental/Motor Pool Mile Charge	\$215,236		\$215,765					
2253	Rental of Equipment	\$2,382		\$2,101					
2255	Rental of Buildings	\$11,720		\$2,434					
2258	Parking Fees	\$8,138		\$2,848					
2259	Parking Fees	\$106		\$338					
2610	Advertising And Marketing	\$31,761		\$13,429					
2630	Communication Charges - External	\$974		\$985					
2631	Communication Charges - Office Of Information Technology	\$103,480		\$113,045					
2650	Office of Information Technology Purchased Services	\$11,804		\$1,758					
2680	Printing And Reproduction Services	\$7,413		\$5,646					
2681	Photocopy Reimbursement	\$201		\$63					
2810	Freight	\$1,216		\$361					
2820	Purchased Services	\$23,592		\$11,202					
3110	Supplies & Materials	\$23,826		\$21,714					
3112	Automotive Supplies	\$3,331		\$1,536					
3118	Food and Food Service Supplies	\$50		\$76					
3120	Books/Periodicals/Subscriptions	\$19,503		\$10,468					
3121	Office Supplies	\$29,691		\$34,429					
3123	Postage	\$16,109		\$16,389					
3128	Noncapitalizable Equipment	\$350		\$4,497					
3132	Noncapitalizable Furniture And Office Systems	\$4,235		\$32,705					
3139	Noncapitalizable Other Fixed Asset	\$2,900		\$2,753					
3140	Noncapitalizable Information Technology	\$105,920		\$85,336					
3950	Gasoline	\$65		\$0					
4100	Other Operating Expenses	\$93		\$35					
4140	Dues And Memberships	\$47,575		\$47,250					
4150	Interest Expense	\$0		\$0					
4151	Interest - Late Payments	\$31		\$34					
4180	Official Functions	\$17,365		\$6,525					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
4200	Purchase Discounts	\$0		(\$1)					
4220	Registration Fees	\$32,726		\$59,299					
4240	Employee Moving Expenses	\$4,086		\$2,393					
Total Operating Expenses Subtotal		\$731,433		\$704,357		\$1,000,677		\$983,946	

Object Code	Object Code Name								
2510	In-State Travel	\$2,048		\$1,657					
2511	In-State Common Carrier Fares	\$13,710		\$7,899					
2512	In-State Personal Travel Per Diem	\$68,648		\$65,325					
2513	In-State Personal Vehicle Reimbursement	\$11,096		\$12,701					
2520	In-State Travel/Non-Employee	\$1,455		\$878					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(3) Oil and Gas Conservation Commission, Program Costs										
	2521	In-State/Non-Employee - Common Carrier	\$15,124		\$7,789					
	2522	In-State/Non-Employee - Personal Per Diem	\$14,281		\$8,396					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$13,572		\$3,312					
	2530	Out-Of-State Travel	\$1,573		\$1,032					
	2531	Out-Of-State Common Carrier Fares	\$7,686		\$2,954					
	2532	Out-Of-State Personal Travel Per Diem	\$10,871		\$5,248					
	2533	Out-Of-State Personal Vehicle Reimbursement	\$365		\$126					
	3000	Travel Expenses	\$0		\$0		\$164,000		\$0	
Total Travel Expenses Subtotal			\$160,430		\$117,316		\$164,000		\$0	
Object Code	Object Code Name									
5440	Purchased Services - Intergovernmental		\$0		\$0					
Total Intergovernmental Payments Subtotal			\$0		\$0		\$0		\$0	
Object Code	Object Code Name									
6280	Other Capital Equipment - Direct Purchase		\$0		\$92,250					
Total Capitalized Property Purchases Subtotal			\$0		\$92,250		\$0		\$0	
Object Code	Object Code Name									
7000	Transfers		\$486		\$0					
Total Transfers Subtotal			\$486		\$0		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Program Costs Object Group/Code Detail										
TOTAL			\$9,851,536	92.6	\$11,222,556	102.0	\$10,073,017	108.3	\$10,073,566	108.3

Note: The 94.6 and 104.0 FTE for fiscal years 2014-15 and 2015-16, respectively, have each been reduced by 2.0 FTE to represent the annual reimbursement of personal services expenditures associated with the Federal grant-supported Underground Injection Program line item. The 2.0 FTE are shown in the Underground Injection Program section of the Schedule 3.

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) State Land Board, Program Costs

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$	-	0.0	\$	144,466	1.0		
G3A4XX	ADMIN ASSISTANT III	\$	100,764	2.3	\$	170,612	3.8		
H4M4XX	TECHNICIAN IV	\$	150,141	2.6	\$	144,044	2.6		
H4R1XX	PROGRAM ASSISTANT I	\$	246,594	4.6	\$	190,140	3.5		
H4R2XX	PROGRAM ASSISTANT II	\$	-	0.0	\$	31,324	0.5		
H6G2TX	GENERAL PROFESSIONAL II	\$	17,600	0.3	\$	53,352	1.0		
H6G3XX	GENERAL PROFESSIONAL III	\$	208,162	3.3	\$	186,296	3.0		
H6G4XX	GENERAL PROFESSIONAL IV	\$	418,285	6.4	\$	420,779	5.7		
H6G5XX	GENERAL PROFESSIONAL V	\$	608,501	6.8	\$	621,594	7.3		
H6G6XX	GENERAL PROFESSIONAL VI	\$	31,901	0.3	\$	25,932	0.3		
H6G7XX	GENERAL PROFESSIONAL VII	\$	102,288	1.0	\$	104,136	1.0		
H6G8XX	MANAGEMENT	\$	301,759	2.3	\$	154,492	1.3		
H8A1XX	ACCOUNTANT I	\$	49,668	1.0	\$	51,168	1.0		
H8B2XX	ACCOUNTING TECHNICIAN II	\$	41,736	1.0	\$	42,492	1.0		
H8B3XX	ACCOUNTING TECHNICIAN III	\$	47,760	1.0	\$	47,396	1.0		
H8C2XX	CONTROLLER II	\$	103,296	1.0	\$	105,168	1.0		
H8D3XX	AUDITOR II	\$	53,496	1.0	\$	55,008	1.0		
H8D4XX	AUDITOR III	\$	73,308	1.0	\$	74,484	1.0		
H8E3XX	BUDGET & POLICY ANALYST III	\$	78,438	1.0	\$	80,571	1.0		
H8H1XX	INVESTMENT OFFICER I	\$	56,619	0.8	\$	56,088	0.8		
I3A3*X	ENVIRON PROT SPEC II	\$	70,260	1.0	\$	71,532	1.0		
TOTAL PERSONNEL SERVICES		\$	2,760,576	38.7	\$	2,831,073	39.8		

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$	38.7	\$	39.8		41.0		41.0
1000	Personal Services	\$		\$		\$3,519,674		\$3,520,558	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,500,326		\$2,561,570					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$118,062		\$125,037					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$113,897		\$39,056					
1210	Contractual Employee Regular Full-Time Wages	\$142,188		\$144,466					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$40,897		\$40,919					
1522	Statutory Personnel & Payroll System PERA	\$237,001		\$242,102					
1622	Contractual Employee PERA	\$0		\$62					
1524	Statutory Personnel & Payroll System PERA - AED	\$112,972		\$123,927					
1624	Contractual Employee Pera AED	\$0		\$26					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$105,944		\$119,707					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$24					
1511	Statutory Personnel & Payroll System Health Insurance	\$229,463		\$255,604					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,289		\$4,263					
1510	Statutory Personnel & Payroll System Dental Insurance	\$14,142		\$14,923					
1513	Statutory Personnel & Payroll System Disability	\$6,048		\$5,351					

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) State Land Board, Program Costs

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,586		\$14,639					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$44		\$3,990					
1340	Employee Cash Incentive Awards	\$300		\$300					
1360	Non-Base Building Performance Pay	\$2,118		\$1,102					
1370	Employee Commission Incentive Pay	\$1,300		\$0					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$49,397		\$43,901					
1523	Statutory Personnel & Payroll System Matchmaker Contribution	\$0		\$0					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$7,936		\$4,681					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$20,000.00		\$20,000.00	
1910	Personal Services - Temporary	\$0		\$26,210					
1920	Personal Services - Professional	\$211,542		\$280,374					
1950	Personal Services - Other State Departments	\$0		\$16,000					
1960	Personal Services - Information Technology	\$0		\$10,876					

Program Costs Personal Services Object Code									
Detail Subtotal		\$3,907,052	38.7	\$4,086,412	39.8	\$3,539,674	41	\$3,540,558	41

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$945,710		\$940,677	
2110	Water and Sewer Services	\$36,799		\$45,415					
2160	Other Cleaning Services	\$6,810		\$5,729					
2180	Grounds Maintenance	\$163,446		\$178,674					
2210	Other Maintenance	\$0		\$745					
2220	Building Maintenance	\$0		\$7,586					
2230	Equipment Maintenance	\$8,348		\$3,843					
2231	Information Technology Maintenance	\$11,665		\$2,500					
2240	Motor Vehicle Maintenance	\$1,610		\$1,545					
2250	Miscellaneous Rentals	\$773		\$139					
2251	Miscellaneous Rentals	\$0		\$0					
2252	Rental/Motor Pool Mile Charge	\$72,266		\$84,682					
2253	Rental of Equipment	\$14,307		\$16,127					
2254	Rental Of Equipment	\$0		\$2,800					
2255	Rental of Buildings	\$200		\$3,450					
2258	Parking Fees	\$0		\$150					
2259	Parking Fees	\$9		\$18					
2260	Rental - Information Technology	\$350		\$0					
2610	Advertising And Marketing	\$9,379		\$15,673					
2630	Communication Charges - External	\$157		\$118					
2631	Communication Charges - Office Of Information Technology	\$17,760		\$22,884					
2660	Insurance For Other Than Employee Benefits	\$0		\$420					
2680	Printing And Reproduction Services	\$23,431		\$10,653					
2810	Freight	\$950		\$973					
2820	Purchased Services	\$250,358		\$131,268					

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) State Land Board, Program Costs

3110	Supplies & Materials	\$24,980		\$19,635					
3112	Automotive Supplies	\$2,215		\$16,237					
3120	Books/Periodicals/Subscriptions	\$4,954		\$10,218					
3121	Office Supplies	\$34,118		\$27,922					
3123	Postage	\$22,653		\$24,235					
3128	Noncapitalizable Equipment	\$9,905		\$12,760					
3132	Noncapitalizable Furniture And Office Systems	\$1,404		\$1,893					
3140	Noncapitalizable Information Technology	\$29,051		\$36,888					
3910	Other Energy Charges	\$49		\$0					
3940	Electricity	\$5,868		\$1,785					
3970	Natural Gas	\$1,476		\$1,154					
4100	Other Operating Expenses	\$157		\$0					
4140	Dues And Memberships	\$9,611		\$9,466					
4151	Interest - Late Payments	\$61		\$6					
4170	Miscellaneous Fees And Fines	\$2,299		\$3,055					
4180	Official Functions	\$17,097		\$22,615					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
4220	Registration Fees	\$19,641		\$14,782					
Total Operating Expenses Subtotal		\$804,161		\$738,044		\$945,710		\$940,677	

Object Code	Object Code Name								
2510	In-State Travel	\$522		\$136					
2512	In-State Personal Travel Per Diem	\$32,817		\$43,746					
2513	In-State Personal Vehicle Reimbursement	\$11,554		\$12,177					
2520	In-State Travel/Non-Employee	\$836		\$1,132					
2521	In-State/Non-Employee - Common Carrier	\$299		\$70					
2522	In-State/Non-Employee - Personal Per Diem	\$6,719		\$11,319					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,208		\$7,661					
2530	Out-Of-State Travel	\$350		\$334					
2531	Out-Of-State Common Carrier Fares	\$4,709		\$1,462					
2532	Out-Of-State Personal Travel Per Diem	\$6,222		\$3,959					
2533	Out-Of-State Personal Vehicle Reimbursement	\$398		\$490					
3000	Travel Expenses	\$0		\$0		\$57,000		\$57,000	
Total Travel Expenses Subtotal		\$69,634		\$82,484		\$57,000		\$57,000	

Object Code	Object Code Name								
5520	Distributions - Counties	\$0		\$1,950					
Total Intergovernmental Payments Subtotal		\$0		\$1,950		\$0		\$0	

Object Code	Object Code Name								
5775	State Grant/Contract	\$9,619		\$19,000					
Total Other Payments Subtotal		\$9,619		\$19,000		\$0		\$0	

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) State Land Board, Program Costs

Object Code	Object Code Name								
2312	Construction Consultant Services	\$10,083		\$7,500					
6130	Land Improvements - Direct Purchase	\$18,000		\$0					
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$21,391		\$0					
6510	Capitalized Professional Services	\$23,723		\$53,597					
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$73,196		\$61,097		\$0		\$0	

Object Code	Object Code Name								
7000	Transfers	\$736		\$0					
700P	Operating Transfers to Natural Resources	\$0		\$0					
Total Transfers Subtotal		\$736		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Program Costs Object Group/Code Detail TOTAL	\$4,864,398	38.7	\$4,988,987	39.8	\$4,542,384	41.0	\$4,538,235	41.0
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SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) Division of Parks and Wildlife
(A) Colorado Parks and Wildlife Operations, State Park Operations

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	Amount	FTE	Amount	FTE
160SXX	Senior Executive Service	151,204	1.0	137,073	0.9				
A2A2XX	Criminal Investigator I	141,360	1.8	15,872	0.2				
A2A3XX	Criminal Investigator II	6,072	0.1	6,730	0.1				
D6D1XX	Structural Trades I	5,921	0.0	0	0.0				
D6D2XX	Structural Trades II	45,106	0.8	50,676	1.0				
G3A3XX	Admin Assistant II	82,583	2.2	63,196	1.7				
G3A4XX	Admin Assistant III	1,015,528	24.0	1,068,507	24.6				
G3A5XX	Office Manager I	53,244	1.0	54,204	1.0				
H3I5XX	Media Specialist IV	190	0.0	0	0.0				
H3U4XX	Arts Professional II	47,484	1.0	48,828	1.0				
H4M3XX	Technician III	44,100	1.0	44,988	1.0				
H4M4XX	Technician IV	2,464,309	49.6	2,485,627	48.7				
H4M5XX	Technician V	355,353	4.9	264,714	3.9				
H4R1XX	Program Assistant I	300,594	6.5	291,881	5.4				
H4R2XX	Program Assistant II	254,723	4.9	181,838	3.5				
H6G2XX	General Professional II	151,753	2.4	123,107	2.0				
H6G3XX	General Professional III	179,145	3.3	352,311	6.5				
H6G4XX	General Professional IV	663,413	9.4	695,223	10.1				
H6G5XX	General Professional V	225,242	2.4	425,513	4.6				
H6G6XX	General Professional VI	368,133	3.2	505,941	3.5				
H6G8XX	Management	262,812	2.0	150,421	1.2				
H6P1XX	Park Manager I	315,794	3.0	384,584	9.1				
H6P2XX	Park Manager II	1,722,176	41.1	2,029,941	44.4				
H6P3XX	Park Manager III	1,435,172	21.8	1,504,609	21.6				
H6P4XX	Park Manager IV	737,717	11.4	801,876	11.8				
H6P5XX	Park Manager V	1,246,255	20.1	1,488,803	20.4				
H6P6XX	Park Manager VI	390,144	5.0	480,666	4.9				
H6U1XX	Wildlife Manager I	2,450	0.0	0	0.0				
H6U2XX	Wildlife Manager II	211	0.0	10,586	0.3				
H6U3XX	Wildlife Manager III	0	0.0	1,658	0.0				
H6U4XX	Wildlife Manager IV	0	0.0	31	0.0				
H6U5XX	Wildlife Manager V	13,230	0.1	7,933	0.1				
H8B3XX	Accounting Technician III	0	0.0	37,744	0.7				
H8E3XX	Budget & Policy Anlst III	285,966	3.3	255,125	3.0				
H8E4XX	Budget & Policy Anlst IV	300,170	3.0	213,654	2.3				
H8E5XX	Budget & Policy Anlst V	120,816	0.9	76,309	0.8				
I2A5XX	Architect III	109,776	1.0	18,478	0.2				
I2C4*A	Professional Engineer I	465,168	5.4	348,273	3.3				
I2C5*A	Professional Engineer II	150,740	1.4	180,626	1.5				
I2D4*A	Landscape Architect II	232,129	3.0	229,851	2.9				
I3B5*A	Phy Sci Res/Scientist IV	108,454	1.0	103,026	0.9				
I5C2*A	Civil Engineer Project Manger	133,198	1.8	131,955	2.5				
I5D1*A	Engr/Phys Sci Tech I	0	0.0	10,640	0.2				
		14,587,836	244.7	15,283,017	251.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	FTE Full Time Equivalent	\$0	244.7	\$0	251.8		255.1		255.1
1000	Personal Services	\$0		\$0		\$23,060,225		\$23,065,075	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,390,196		\$15,109,040					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$47,315		\$11,148					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$24,340		\$54,076					

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$4,138,786		\$4,263,420				
	1210	Contractual Employee Regular Full-Time Wages	\$150,325		\$162,829				
	1221	Contractual Employee Temporary Part-Time Wages	\$324		\$1,713				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$262,932		\$275,094				
	1522	Statutory Personnel & Payroll System PERA	\$1,780,626		\$1,840,393				
	1622	Contractual Employee PERA	\$579		\$510				
	1524	Statutory Personnel & Payroll System PERA - AED	\$744,364		\$851,054				
	1624	Contractual Employee Pera AED	\$220		\$218				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$697,560		\$821,623				
	1625	Contractual Employee Pera - Supplemental AED	\$204		\$210				
	1511	Statutory Personnel & Payroll System Health Insurance	\$1,757,532		\$2,130,103				
	1512	Statutory Personnel & Payroll System Life Insurance	\$20,559		\$26,953				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$100,064		\$108,628				
	1513	Statutory Personnel & Payroll System Disability	\$32,102		\$28,965				
	1532	Statutory Personnel & Payroll System Unemployment Comp.	\$77,453		\$0				
	1130	Statutory Personnel & Payroll System Overtime Wages	\$49,724		\$37,456				
	1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$35,006		\$36,559				
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$89,754		\$161,006				
	1141	Statutory Personnel & Payroll System Sick Leave Payments	\$25,399		\$35,601				
	1320	Per Diem Wages	\$45,905		\$43,219				
	1330	Board Member Compensation	\$12,950		\$13,755				
	1350	Employee Non-Cash Incentive Awards	\$235		\$175				
	1360	Non-Base Building Performance Pay	\$11,425		\$9,930				
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$109,286		\$126,013				
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$7,721		\$32,981				
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$300		\$0				
Object Code									
	1920	Personal Services - Professional	\$69,962		\$42,557				
	1930	Purchased Services - Litigation	\$0		\$1,147				
	1940	Personal Services - Medical Services	\$2,973		\$657				
	1950	Personal Services - Other State Departments	\$12		\$0				
	1960	Personal Services - Information Technology	\$9,000		\$18,740				

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

State Park Operations Personal Services										
Object Code Detail Subtotal			\$24,695,134	244.7	\$26,245,772	251.8	\$23,060,225	255.1	\$23,065,075	255.1

Object Code	Object Code Name									
2000	Operating Expense	\$0		\$0		\$6,471,367		\$6,471,367		
2110	Water and Sewer Services	\$280,927		\$308,669						
2160	Other Cleaning Services	\$422,256		\$495,586						
2180	Grounds Maintenance	\$271,975		\$263,360						
2210	Other Maintenance	\$45,469		\$52,416						
2220	Building Maintenance	\$84,705		\$54,876						
2230	Equipment Maintenance	\$67,010		\$70,986						
2231	Information Technology Maintenance	\$30,901		\$8,645						
2240	Motor Vehicle Maintenance	\$7,884		\$12,451						
2250	Miscellaneous Rentals	\$8,332		\$9,222						
2251	Miscellaneous Rentals	\$332		\$21						
2252	Rental/Motor Pool Mile Charge	\$896,116		\$952,596						
2253	Rental of Equipment	\$63,394		\$65,549						
2254	Rental Of Equipment	\$4,225		\$10,134						
2255	Rental of Buildings	\$1,769		\$10,617						
2256	Rental Of Buildings	\$56,872		\$54,019						
2258	Parking Fees	\$17,201		\$16,606						
2259	Parking Fees	\$241		\$205						
2260	Rental - Information Technology	\$857		\$1,550						
2610	Advertising And Marketing	\$205,868		\$192,549						
2630	Communication Charges - External	\$1,346		\$42,985						
2631	Communication Charges - Office Of Information Technology	\$139,082		\$192,681						
2641	Other Automated Data Processing Billings-Purchased Services	\$45		\$99						
2660	Insurance For Other Than Employee Benefits	\$2,820		\$8,930						
2680	Printing And Reproduction Services	\$343,718		\$286,593						
2690	Legal Services	\$2,500		\$4,999						
2710	Purchased Medical Services	\$16,246		\$5,651						
2810	Freight	\$90,324		\$35,838						
2820	Purchased Services	\$493,636		\$794,772						
3110	Supplies & Materials	\$1,022,202		\$1,052,530						
3112	Automotive Supplies	\$28,470		\$39,035						
3113	Clothing and Uniform Allowance	\$82,159		\$88,602						
3118	Food and Food Service Supplies	\$10,410		\$20,988						
3119	Medical Laboratory Supplies	\$5,617		\$896						
3120	Books/Periodicals/Subscriptions	\$9,975		\$30,728						
3121	Office Supplies	\$111,980		\$115,860						
3123	Postage	\$552,834		\$24,038						
3126	Repair and Maintenance	\$280,531		\$274,403						
3127	Road Maintenance Materials	\$18,367		\$15,724						
3128	Noncapitalizable Equipment	\$509,074		\$97,108						
3131	Noncapitalizable Building Materials	\$101		\$0						
3132	Noncapitalizable Furniture And Office Systems	\$30,459		\$17,119						
3139	Noncapitalizable Other Fixed Asset	\$8,118		\$1,235						
3140	Noncapitalizable Information Technology	\$8,383		\$15,640						
3910	Other Energy Charges	\$0		\$1,737						
3920	Bottled Gas	\$209,220		\$171,452						
3940	Electricity	\$1,082,758		\$1,222,779						

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3950	Gasoline	\$99,570		\$88,068				
	3970	Natural Gas	\$63,674		\$52,018				
	4100	Other Operating Expenses	\$3,523		\$27,568				
	4105	Bank Card Fees	\$43,014		\$0				
	4110	Losses	\$4,312		\$8,975				
	4111	Prizes And Awards	\$5,740		\$3,090				
	4113	Actual Damages - Property Reportable Claims Against The State	\$0		\$0				
	4117		\$0		\$313,535				
	4140	Dues And Memberships	\$60,780		\$55,909				
	4150	Interest Expense	\$45,539		\$2,702				
	4151	Interest - Late Payments	\$2,090		\$721				
	4170	Miscellaneous Fees And Fines	\$23,141		\$16,223				
	4180	Official Functions	\$72,328		\$53,162				
	4181	Customer Workshops	\$500		\$0				
	4190	Patient And Client Care Expenses	\$12,206		\$0				
	4193	Care and Subsistence - Client Benefits	\$0		\$56				
	4194	Care and Subsistence - Program Supplies	\$160,059		\$29				
	4200	Purchase Discounts	(\$121)		(\$250)				
	4220	Registration Fees	\$205,359		\$149,495				
	4221	Other W-2 Reportable Educational Expenses	\$898		\$623				
	4230	Royalties	\$0		\$150				
	4240	Employee Moving Expenses	\$100,348		\$41,144				
	4260	Nonemployee Reimbursements	\$44		\$0				
	4910	Cost Of Goods Sold	\$10		\$0				
Total Operating Expenses Subtotal			\$8,429,726		\$7,955,697		\$6,471,367		\$6,471,367

Object Code	Object Code Name								
2510	In-State Travel	\$3,921		\$6,710					
2511	In-State Common Carrier Fares	\$0		\$861					
2512	In-State Personal Travel Per Diem	\$167,202		\$178,150					
2513	In-State Personal Vehicle Reimbursement	\$9,740		\$11,023					
2514	State-Owned Aircraft	\$0		\$2,692					
2520	In-State Travel/Non-Employee	\$59		\$154					
2521	In-State/Non-Employee - Common Carrier	\$0		\$1,784					
2522	In-State/Non-Employee - Personal Per Diem	\$16,750		\$26,145					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$21,884		\$21,062					
2530	Out-Of-State Travel	\$1,428		\$1,700					
2531	Out-Of-State Common Carrier Fares	\$8,786		\$11,067					
2532	Out-Of-State Personal Travel Per Diem	\$15,014		\$16,331					
2533	Out-Of-State Personal Vehicle Reimbursement	\$394		\$165					
2540	Out-Of-State Travel/Non-Employee	\$81		\$313					
2541	Out-Of-State/Non-Employee - Common Carrier	\$176		\$2,239					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$1,352		\$5,186					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$57		\$1,712					
Total Travel Expenses Subtotal			\$246,845		\$287,292		\$0		\$0

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code			Object Code Name							
	5410	Purchased Services - Cities	\$1,742		\$7,016					
	5420	Purchased Services - Counties	\$12,392		\$16,021					
	5421	Purchased Services - Counties - Federal Pass Thru	\$0		\$135					
	5430	Purchased Services - Federal Government	\$0		\$68,114					
	5470	Purchased Services - School Districts	\$1,000		\$21,043					
	5480	Purchased Services - Special Districts	\$600		\$3,831					
	5520	Distributions - Counties	\$40,964		\$48,119					
Total Intergovernmental Payments Subtotal			\$56,697		\$164,280		\$0		\$0	
Object Code			Object Code Name							
	5775	State Grant/Contract	\$370,008		\$112,974					
	5891	Distributions To Individuals	\$0		\$15,385					
Total Other Payments Subtotal			\$370,008		\$128,360		\$0		\$0	
Object Code			Object Code Name							
	2310	Purchased Construction Services	\$5,522		\$21,139					
	2311	Construction Contractor Services	\$14,476		\$11,951					
	2312	Construction Consultant Services	\$25,600		\$0					
	6120	Land - Direct Purchase	\$139		\$140					
	6222	Office Furniture And Systems - Direct Purchase	\$0		\$264					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$21,838					
	6280	Other Capital Equipment - Direct Purchase	\$13,300		\$8,750					
	6320	Land - Lease Purchase	\$0		\$5					
	6510	Capitalized Professional Services	\$15,178		\$0					
Total Capitalized Property Purchases Subtotal			\$74,215		\$64,087		\$0		\$0	
Object Code			Object Code Name							
	7000	Transfers	\$440,252		\$0					
	700P	Operating Transfers to Natural Resources	\$74,324		\$3,907,910					
	700S	Operating Transfers to Regulatory Agencies	\$2,020		\$0					
Total Transfers Subtotal			\$516,597		\$3,907,910		\$0		\$0	
Object Code			Object Code Name							
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
State Park Operations Object Group/Code Detail TOTAL			\$34,389,221	244.7	\$38,753,398	251.8	\$29,531,592	255.1	\$29,536,442	255.1

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(A) Colorado Parks and Wildlife Operations, Wildlife Operations

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SXX	Senior Executive Service	-	-	19,317	0.1				
A2A3XX	Criminal Investigator II	771,508	8.9	789,256	9.9				
C8D1XX	Laboratory Technology I	79,212	1.8	41,604	1.0				
C8D2XX	Laboratory Technology II	7,680	0.2	47,629	0.9				
C9B1XX	Veterinarian I	362,011	4.0	377,300	4.2				
D6D1XX	Structural Trades I	49,948	0.8	42,600	1.0				
D6D2XX	Structural Trades II	3,811	0.1	0	0				
D7B4XX	Equipment Operator IV	96,468	2.0	98,100	2.0				
G3A2XX	Admin Assistant I	28,488	1.0	29,064	1.0				
G3A3XX	Admin Assistant II	579,071	15.9	614,918	16.1				
G3A4XX	Admin Assistant III	1,255,748	31.4	1,289,612	29.3				
G3A5XX	Office Manager I	61,497	1.0	61,260	1.0				
H2A2XX	IT Professional III	197,496	3.0	201,884	3.0				
H2I6XX	IT Professional IV	98,107	1.0	0	0				
H3I5XX	Media Specialist IV	58,034	1.0	44,095	0.7				
H4M3XX	Technician III	2,586,423	59.1	2,716,569	60.6				
H4M4XX	Technician IV	3,191,099	64.1	3,217,985	65.3				
H4M5XX	Technician V	1,078,684	16.5	1,062,630	17.5				
H4O1XX	Aircraft Pilot	232,827	3.6	267,048	4.0				
H4R1XX	Program Assistant I	836,389	18.3	806,927	20.4				
H4R2XX	Program Assistant II	149,082	3.8	230,670	5.4				
H6G1XX	General Professional I	44,724	1.0	54,031	0.3				
H6G2XX	General Professional II	79,769	1.3	56,724	1.0				
H6G3XX	General Professional III	1,422,087	24.7	1,380,551	25.5				
H6G4XX	General Professional IV	2,800,699	41.2	2,920,048	41.7				
H6G5XX	General Professional V	512,536	5.5	483,430	4.3				
H6G6XX	General Professional VI	1,376,326	15.7	1,203,115	13.6				
H6G7XX	General Professional VII	89,544	1.0	92,064	1.8				
H6G8XX	Management	946,438	9.7	770,310	10.6				
H6P1XX	Park Manager I	386,229	8.6	9,399	0.2				
H6P2XX	Park Manager II	3,928	0.1	1,521	0.0				
H6P3XX	Park Manager III	-	-	29,202	0.4				
H6U1XX	Wildlife Manager I	386,368	9.1	467,488	8.8				
H6U2XX	Wildlife Manager II	489,600	9.5	480,703	8.4				
H6U3XX	Wildlife Manager III	10,079,926	176.7	11,062,259	178.8				
H6U4XX	Wildlife Manager IV	454,528	6.0	464,536	6.0				
H6U5XX	Wildlife Manager V	3,631,588	42.8	3,858,092	41.7				
H6U6XX	Wildlife Manager VI	105,456	1.0	108,000	1.0				
H8A1XX	Accountant I	39,532	0.9	41,016	1.0				
H8A2XX	Accountant II	208,330	3.1	170,450	2.6				
H8A3XX	Accountant III	130,388	1.7	94,760	1.4				
H8A4XX	Accountant IV	51,701	0.5	96,204	1.0				
H8B2XX	Accounting Technician II	110,275	2.1	128,179	2.9				
H8B3XX	Accounting Technician III	163,514	3.6	148,076	3.1				
H8C3XX	Controller III	114,408	1.0	117,168	1.0				
I1B4XX	Statistical Analyst IV	83,124	1.0	84,456	1.0				
I2A5XX	ArchITect III	439	-	0	0				
I2C4*A	Professional Engineer I	674,593	7.5	802,244	8.8				
I2C5*A	Professional Engineer II	378,607	3.5	267,478	2.4				
I2C6*A	Professional Engineer III	96,504	0.8	0	0				
I2D4XX	Landscape ArchITect II	81,539	0.8	6,537	0.1				
I3B3*C	Phy Sci Res/Scientist II	309,947	4.1	247,783	3.3				
I3B4*D	Phy Sci Res/Scientist III	461,877	5.1	442,297	4.8				
I3B5*D	Phy Sci Res/Scientist IV	87,271	1.0	92,946	2.0				
I5C2*A	Civil Engineer Project Manger	3,838	0.1	32,001	0.5				
I5D1*A	Engr/Phys Sci Tech I	51,516	1.0	41,811	0.8				
		37,580,731	629.3	38,213,345	624.3				

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
	FTE	Full Time Equivalent	\$0	629.3	\$0	624.3		619.6		619.6
	1000	Personal Services	\$0		\$0		\$54,569,765		\$54,591,766	
		Statutory Personnel & Payroll System Regular Full-Time Wages	\$37,062,705		\$37,742,002					
	1110	Statutory Personnel & Payroll System Regular Part-Time Wages	\$518,026		\$477,783					
	1111	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$14,697		\$33,498					
	1120	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$3,882,045		\$3,980,172					
	1121	Contractual Employee Regular Full-Time Wages	\$0		(\$6,439)					
	1210	Contractual Employee Temporary Full-Time Wages	\$170		\$0					
	1220	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$553,833		\$565,998					
	1520	Statutory Personnel & Payroll System PERA	\$3,917,938		\$3,919,676					
	1522	Contractual Employee PERA	\$1,021		\$926					
	1622	Statutory Personnel & Payroll System PERA - AED	\$1,640,166		\$1,815,215					
	1524	Contractual Employee Pera AED	\$406		\$407					
	1624	Statutory Personnel & Payroll System Pera - Supplemental AED	\$1,536,737		\$1,752,928					
	1525	Contractual Employee Pera - Supplemental AED	\$381		\$395					
	1625	Statutory Personnel & Payroll System Health Insurance	\$4,875,786		\$5,449,283					
	1511	Statutory Personnel & Payroll System Life Insurance	\$52,106		\$65,090					
	1512	Statutory Personnel & Payroll System Dental Insurance	\$276,190		\$277,807					
	1510	Statutory Personnel & Payroll System Disability	\$83,980		\$72,426					
	1513	Statutory Personnel & Payroll System Overtime Wages	\$39,815		\$46,999					
	1130	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,869		\$0					
	1131	Statutory Personnel & Payroll System Annual Leave Payments	\$127,075		\$163,381					
	1140	Statutory Personnel & Payroll System Sick Leave Payments	\$28,101		\$60,160					
	1141	Honorarium	\$4,700		\$0					
	1310	Per Diem Wages	\$127,975		\$132,186					
	1320	Employee Non-Cash Incentive Awards	\$3,200		\$6,714					
	1350	Non-Base Building Performance Pay	\$51,258		\$50,765					
	1360	Statutory Personnel & Payroll System Other Retirement Plans	\$251,225		\$269,272					
	1521	Statutory Personnel & Payroll System Other Employee Benefits	\$650		(\$6,309)					
	1530	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$17,164		\$12,008					
	1531									

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name									
	1100	Purchased Service - Personal Services	\$0		\$0		\$5,282,407.00		\$5,282,407.00	
	1910	Personal Services - Temporary	\$41,540		\$132,094					
	1920	Personal Services - Professional	\$920,357		\$662,486					
	1940	Personal Services - Medical Services	\$2,904		\$2,129					
	1950	Personal Services - Other State Departments	\$68,987		\$69,132					
	1960	Personal Services - Information Technology	\$9,089		\$30,577					
Wildlife Operations Personal Services Object Code Detail Subtotal			\$56,112,096	629.3	\$57,778,761	624.3	\$59,852,172	619.6	\$59,874,173	619.6
Object Code	Object Code Name									
	2000	Operating Expense	\$0		\$0		\$22,472,623		\$22,472,623	
	2110	Water and Sewer Services	\$252,676		\$284,865					
	2160	Other Cleaning Services	\$266,635		\$321,243					
	2180	Grounds Maintenance	\$285,553		\$326,058					
	2210	Other Maintenance	\$76,369		\$51,039					
	2220	Building Maintenance	\$199,752		\$251,994					
	2230	Equipment Maintenance	\$322,175		\$306,288					
	2231	Information Technology Maintenance	\$96,508		\$117,907					
	2240	Motor Vehicle Maintenance	\$41,443		\$81,920					
	2250	Miscellaneous Rentals	\$25,313		\$41,383					
	2251	Miscellaneous Rentals	\$298		\$15					
	2252	Rental/Motor Pool Mile Charge	\$2,944,298		\$3,074,428					
	2253	Rental of Equipment	\$117,380		\$122,884					
	2254	Rental Of Equipment	\$1,640,399		\$1,648,941					
	2255	Rental of Buildings	\$83,238		\$36,021					
	2256	Rental Of Buildings	\$1,147,681		\$1,294,524					
	2258	Parking Fees	\$3,555		\$2,663					
	2259	Parking Fees	\$86		\$293					
	2260	Rental - Information Technology	\$19,561		\$13,776					
	2270	Rental of Water Rights	\$0		\$28					
	2610	Advertising And Marketing	\$947,231		\$1,163,104					
	2630	Communication Charges - External	\$7,067		\$80,635					
	2631	Communication Charges - Office Of Information Technology	\$531,907		\$438,808					
	2641	Other Automated Data Processing Billings- Purchased Services	\$63,203		\$11,133					
	2660	Insurance For Other Than Employee Benefits	\$29,998		\$23,944					
	2680	Printing And Reproduction Services	\$613,372		\$762,937					
	2681	Photocopy Reimbursement	\$27		\$0					
	2710	Purchased Medical Services	\$7,786		\$22,098					
	2810	Freight	\$35,241		\$85,464					
	2820	Purchased Services	\$1,947,536		\$1,569,721					
	3110	Supplies & Materials	\$4,266,145		\$4,201,363					
	3112	Automotive Supplies	\$150,357		\$119,841					
	3113	Clothing and Uniform Allowance	\$100,448		\$102,111					
	3118	Food and Food Service Supplies	\$74,421		\$159,644					
	3119	Medical Laboratory Supplies	\$141,168		\$126,142					
	3120	Books/Periodicals/Subscriptions	\$75,612		\$101,009					
	3121	Office Supplies	\$231,212		\$219,554					
	3123	Postage	\$262,488		\$914,791					
	3126	Repair and Maintenance	\$244,902		\$254,657					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3127	Road Maintenance Materials	\$39,589		\$76,353					
	3128	Noncapitalizable Equipment	\$897,453		\$681,528					
	3129	Pharmaceuticals	\$53,303		\$57,349					
	3131	Noncapitalizable Building Materials	\$7,765		\$5,466					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3132	Noncapitalizable Furniture And Office Systems	\$41,271		\$60,676					
	3139	Noncapitalizable Other Fixed Asset	\$5,283		\$25,859					
	3140	Noncapitalizable Information Technology	\$95,980		\$63,821					
	3910	Other Energy Charges	\$748		\$0					
	3920	Bottled Gas	\$235,986		\$199,302					
	3940	Electricity	\$901,858		\$855,050					
	3950	Gasoline	\$293,955		\$253,630					
	3960	Heating Oil	\$25		\$44					
	3970	Natural Gas	\$124,221		\$98,423					
	4100	Other Operating Expenses	\$30,754		\$29,608					
	4105	Bank Card Fees	\$6,733		\$4,469					
	4110	Losses	\$15,257		\$10,007					
	4111	Prizes And Awards	\$8,694		\$10,003					
	4113	Actual Damages - Property Bad Debt Expense (Non-Revenue Related)	\$8,540		\$2,117					
	4120		\$0		\$10					
	4140	Dues And Memberships	\$51,345		\$36,894					
	4150	Interest Expense	\$26,850		\$0					
	4151	Interest - Late Payments	\$4,338		\$234					
	4161	Sales/Collection Commission Expenses	\$0		(\$692)					
	4170	Miscellaneous Fees And Fines	\$46,864		\$65,560					
	4180	Official Functions	\$38,536		\$59,120					
	4181	Customer Workshops	\$1,000		\$1,005					
	4193	Care and Subsistence - Client Benefits	\$0		\$221					
	4194	Care and Subsistence - Program Supplies	(\$0)		\$0					
	4200	Purchase Discounts	\$3,536		(\$530)					
	4220	Registration Fees	\$173,118		\$302,135					
	4221	Other W-2 Reportable Educational Expenses	\$364		\$177					
	4230	Royalties	\$84,714		\$79,884					
	4240	Employee Moving Expenses Nonemployee	\$322		\$94					
	4260	Reimbursements	\$144		\$88					
Total Operating Expenses Subtotal			\$20,451,584		\$21,311,131			\$22,472,623		\$22,472,623

Object Code	Object Code Name								
2510	In-State Travel	\$12,473		\$14,713					
2511	In-State Common Carrier Fares	\$10,253		\$7,271					
2512	In-State Personal Travel Per Diem	\$646,417		\$701,834					
2513	In-State Personal Vehicle Reimbursement	\$45,932		\$48,597					
2515	State-Owned Vehicle Charge	\$243		\$74					
2520	In-State Travel/Non-Employee	\$2,403		\$568					
2521	In-State/Non-Employee - Common Carrier	\$400		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$9,224		\$13,299					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$10,699		\$10,199					
2530	Out-Of-State Travel	\$8,178		\$7,537					
2531	Out-Of-State Common Carrier Fares	\$32,260		\$50,011					
2532	Out-Of-State Personal Travel Per Diem	\$61,489		\$71,912					
2533	Out-Of-State Personal Vehicle Reimbursement	\$2,638		\$1,285					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2540	Out-Of-State Travel/Non-Employee	\$0		\$81					
	2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$896					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$604					
	2550	Out-Of-Country Travel	\$486		\$123					
	2551	Out-Of-Country Common Carrier Fares	\$1,761		\$506					
	2552	Out-of-Country Personal Travel Reimbursement	\$2,495		\$3,745					
	2560	Out-Of-Country Travel/Non-Employee	\$0		\$122					
Total Travel Expenses Subtotal			\$847,353		\$933,377			\$0		\$0

Object Code	Object Code Name									
	5110	Grants - Cities	\$0		\$2,000					
	5120	Grants - Counties	\$0		\$8,061					
	5140	Grants - Intergovernmental	\$117,144		\$0					
	5170	Grants - School Districts	\$17,756		\$25,344					
	5410	Purchased Services - Cities	\$0		\$500					
	5420	Purchased Services - Counties	\$3,275		\$3,162					
	5430	Purchased Services - Federal Government	\$135,640		\$162,615					
	5440	Purchased Services - Intergovernmental	\$3,250		\$10,195					
	5450	Purchased Services - Local District Colleges	\$406		\$1,599					
	5460	Purchased Services - Other States	\$50,307		\$36,001					
	5470	Purchased Services - School Districts	\$5,600		\$4,065					
	5480	Purchased Services - Special Districts	\$0		\$375					
	5520	Distributions - Counties	\$274,592		\$326,785					
	5550	Distributions - School Districts	\$0		\$2,000					
Total Intergovernmental Payments Subtotal			\$607,971		\$582,702			\$0		\$0

Object Code	Object Code Name									
	5775	State Grant/Contract	\$954,533		\$817,975					
	5781	Grants To Nongovernmental Organizations	\$1,340		\$0					
	5880	Distributions to Nongovernmental Organizations	\$380,093		\$389,392					
	5881	Distributions To Nongovernmental Organizations	\$22,407		\$0					
	5891	Distributions To Individuals	\$88,438		\$178,623					
	5993	Refunds To Individuals	\$4,801		\$7,214					
Total Other Payments Subtotal			\$1,451,612		\$1,393,203			\$0		\$0

Object Code	Object Code Name									
	2310	Purchased Construction Services	\$147,521		\$171,430					
	2311	Construction Contractor Services	\$5,920		\$141,299					
	2312	Construction Consultant Services	\$5,000		\$328					
	6130	Land Improvements - Direct Purchase	\$0		\$0					
	6211	Information Technology - Direct Purchase	\$9,566		\$31,119					
	6222	Office Furniture And Systems - Direct Purchase	\$0		\$5,897					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	6224	Other Furniture And Fixtures - Direct Purchase	\$400		\$1,988					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$132,615		\$217,154					
	6260	Laboratory Equipment - Direct Purchase	\$30,500		\$29,408					
	6280	Other Capital Equipment - Direct Purchase	\$689,498		\$571,737					
	6380	Other Real Property - Lease Purchase	\$100		\$0					
	6411	Information Technology - Lease Purchase	\$8,928		\$0					
	6480	Other Capital Equipment - Lease Purchase	\$78,800		\$10,258					
	6510	Capitalized Professional Services	\$75,890		\$97,178					
Total Capitalized Property Purchases Subtotal			\$1,184,738		\$1,277,796			\$0		\$0
Object Code										
	7000	Transfers Operating Transfers to	\$3,421,869		\$606,251					
	700P	Natural Resources	\$0		\$2,281,931					
Total Transfers Subtotal			\$3,421,869		\$2,888,182			\$0		\$0
Object Code										
	ALL	Inventory Shakedown	(\$0)		\$0					
Total Fund Deductions Subtotal			(\$0)		\$0			\$0		\$0
Wildlife Operations Object Group/Code Detail										
TOTAL			\$84,077,222	629.3	\$86,165,175	624.3	\$82,324,795	619.6	\$82,346,796	619.6

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Snowmobile Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	49,656	1.0	50,652	1.0				
H6G3XX	General Professional III	35,412	0.6	33,380	0.6				
H6G5XX	General Professional V	1,202	0.0	-	-				
H6P2XX	Park Manager II	1,114	0.0	2,597	-				
		87,383	1.6	86,629	1.6				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE Full Time Equivalent	\$0	1.6	\$0	1.6			1.3	1.3
1000	Personal Services	\$0		\$0		\$138,546		\$138,546	
	Statutory Personnel & Payroll System Regular Full-Time Wages								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$87,383		\$86,629					
	Statutory Personnel & Payroll System Temp. Part-Time Wages								
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$10,890		\$1,485					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.								
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,387		\$1,252					
	Statutory Personnel & Payroll System PERA								
1522	Statutory Personnel & Payroll System PERA	\$8,481		\$8,763					
	Statutory Personnel & Payroll System PERA - AED								
1524	Statutory Personnel & Payroll System PERA - AED	\$3,865		\$3,800					
	Statutory Personnel & Payroll System Pera - Supplemental AED								
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,636		\$3,671					
	Statutory Personnel & Payroll System Health Insurance								
1511	Statutory Personnel & Payroll System Health Insurance	\$12,196		\$13,429					
	Statutory Personnel & Payroll System Life Insurance								
1512	Statutory Personnel & Payroll System Life Insurance	\$138		\$169					
	Statutory Personnel & Payroll System Dental Insurance								
1510	Statutory Personnel & Payroll System Dental Insurance	\$677		\$679					
	Statutory Personnel & Payroll System Disability								
1513	Statutory Personnel & Payroll System Disability	\$192		\$165					
	Statutory Personnel & Payroll System Overtime Wages								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$0					
	Statutory Personnel & Payroll System Other Retirement Plans								
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,227		\$0					

Snowmobile Program Personal Services									
Object Code Detail Subtotal		\$130,073	1.6	\$120,041	1.6	\$138,546	1.3	\$138,546	1.3

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$869,406		\$869,406	
2210	Other Maintenance	\$0		\$16					
2230	Equipment Maintenance	\$2,828		\$1,462					
	Motor Vehicle Maintenance								
2240	Motor Vehicle Maintenance	\$2,671		\$2,061					
	Rental/Motor Pool Mile Charge								
2252	Rental/Motor Pool Mile Charge	\$361		\$0					
2255	Rental of Buildings	\$169		\$0					
	Printing And Reproduction Services								
2680	Printing And Reproduction Services	\$8		\$0					
2810	Freight	\$9		\$104					
2820	Purchased Services	\$290,000		\$3,569					
3110	Supplies & Materials	\$29,049		\$43,959					
3112	Automotive Supplies	\$570		\$3,037					
	Food and Food Service Supplies								
3118	Food and Food Service Supplies	\$3,814		\$384					
	Books/Periodicals/Subscriptions								
3120	Books/Periodicals/Subscriptions	\$1,928		\$272					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3121	Office Supplies	\$1,310		\$1,430					
	3123	Postage	\$61		\$17					
	3126	Repair and Maintenance	\$4,391		\$1,161					
	3128	Noncapitalizable Equipment	\$0		\$1,264					
	3132	Noncapitalizable Furniture And Office Systems	\$849		\$93					
	3950	Gasoline	\$3,268		\$2,193					
	4140	Dues And Memberships	\$500		\$500					
	4180	Official Functions	\$3,240		\$3,031					
	4220	Registration Fees	\$482		\$436					
Total Operating Expenses Subtotal			\$345,508		\$64,989			\$869,406		\$869,406
Object Code										
	2511	In-State Common Carrier Fares	\$899		\$0					
	2512	In-State Personal Travel Per Diem	\$12,985		\$12,675					
	2521	In-State/Non-Employee - Common Carrier	\$388		\$0					
	2522	In-State/Non-Employee - Personal Per Diem	\$2,919		\$3,332					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,289		\$4,093					
	2530	Out-Of-State Travel	\$530		\$0					
	2532	Out-Of-State Personal Travel Per Diem	\$1,697		\$740					
Total Travel Expenses Subtotal			\$22,706		\$20,840			\$0		\$0
Object Code										
	5781	Grants To Nongovernmental Organizations	\$220,000		\$508,114					
Total Other Payments Subtotal			\$220,000		\$508,114			\$0		\$0
Object Code										
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$47,154		\$52,017					
Total Capitalized Property Purchases Subtotal			\$47,154		\$52,017			\$0		\$0
Object Code										
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0			\$0		\$0
Snowmobile Program Object Group/Code Detail TOTAL			\$765,441	1.6	\$766,000	1.6		\$1,007,952	1.3	\$1,007,952

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, River Outfitters Regulation

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
	H6G5XX	General Professional V	28,081	0.4	30,541	0.4				

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
	FTE	Full Time Equivalent	\$0	0.4	\$0	0.4			0.5	0.5
	1000	Personal Services	\$0		\$0		\$77,792		\$77,792	
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$28,081		\$30,541					
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$30,679		\$33,526					
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$836		\$911					
	1522	Statutory Personnel & Payroll System PERA	\$5,833		\$6,375					
	1524	Statutory Personnel & Payroll System PERA - AED	\$2,288		\$2,741					
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,142		\$2,641					
	1511	Statutory Personnel & Payroll System Health Insurance	\$4,699		\$5,657					
	1512	Statutory Personnel & Payroll System Life Insurance	\$30		\$40					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$270		\$286					
	1513	Statutory Personnel & Payroll System Disability	\$62		\$58					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$153		\$0					

River Outfitters Regulation Personal Services Object Code Detail Subtotal										
			\$75,074	0.4	\$82,776	0.4	\$77,792	0.5	\$77,792	0.5

Object Code		Object Code Name								
	2000	Operating Expense	\$0		\$0		\$69,183		\$69,183	
	2230	Equipment Maintenance	\$40		\$0					
	2240	Motor Vehicle Maintenance	\$102		\$160					
	2252	Rental/Motor Pool Mile Charge	\$11,357		\$13,379					
	2631	Communication Charges - Office Of Information Technology	\$2,338		\$0					
	2810	Freight	\$7		\$51					
	3110	Supplies & Materials	\$4,523		\$1,466					
	3112	Automotive Supplies	\$140		\$7					
	3113	Clothing and Uniform Allowance	\$0		\$183					
	3121	Office Supplies	\$2		\$0					
	3123	Postage	\$29		\$0					
	3126	Repair and Maintenance	\$130		\$97					
	3950	Gasoline	\$85		\$49					
	4194	Care and Subsistence - Program Supplies	\$0		\$0					
	4220	Registration Fees	\$180		\$0					
Total Operating Expenses Subtotal			\$18,933		\$15,392		\$69,183		\$69,183	

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$27		\$609					
2511	In-State Common Carrier Fares	\$137		\$39					
2512	In-State Personal Travel Per Diem	\$14,892		\$11,184					
2532	Out-Of-State Personal Travel Per Diem	\$0		\$28					
Total Travel Expenses Subtotal		\$15,056		\$11,860		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
River Outfitters Regulation Object Group/Code Detail TOTAL		\$109,062	0.4	\$110,028	0.4	\$146,975	0.5	\$146,975	0.5

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Off-highway Vehicle Program Support

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	55,668	1.0	56,676	1.0				
H6G3XX	General Professional III	86,863	1.6	75,152	1.4				
H6G5XX	General Professional V	104,790	1.2	37,720	0.4				
H6G6CC	General Professional VI	-	-	1,419	0.0				
H6P2XX	Park Manager II	518	0.0	180	0.0				
H6P3XX	Park Manager III	-	-	2,614	0.0				
		247,839	3.8	173,761	2.8				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	3.8	\$0	2.8			3.0	3.0
1000	Personal Services	\$0		\$0		\$399,521		\$399,521	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$247,839		\$172,939					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$823					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$28,956		\$49,082					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,918		\$3,196					
1522	Statutory Personnel & Payroll System PERA	\$25,215		\$19,816					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,824		\$9,614					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,153		\$9,264					
1511	Statutory Personnel & Payroll System Health Insurance	\$26,382		\$23,096					
1512	Statutory Personnel & Payroll System Life Insurance	\$327		\$301					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,466		\$1,145					
1513	Statutory Personnel & Payroll System Disability	\$545		\$328					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$3,583					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,209		\$2,548					
1530	Statutory Personnel & Payroll System Other Employee Benefits	(\$4)		\$0					

Off-highway Vehicle Program Support Personal Services Object Code Detail Subtotal									
		\$357,829	3.8	\$295,736	2.8	\$399,521	3.0	\$399,521	3.0

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$150,485		\$150,485	
2230	Equipment Maintenance	\$3,328		\$1,219					
2240	Motor Vehicle Maintenance Rental/Motor Pool Mile	\$2,138		\$1,732					
2252	Charge	\$23,457		\$17,117					
2255	Rental of Buildings	\$169		\$0					
2258	Parking Fees	\$0		\$12					
2259	Parking Fees	\$0		\$10					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2680	Printing And Reproduction Services	\$5,764		\$4,761					
	2810	Freight	\$221		\$250					
	2820	Purchased Services	\$8,725		\$787					
	3110	Supplies & Materials	\$15,527		\$19,206					
	3112	Automotive Supplies	\$1,707		\$2,485					
	3113	Clothing and Uniform Allowance	\$289		\$16					
	3118	Food and Food Service Supplies	\$1,676		\$77					
	3120	Books/Periodicals/Subscriptions	\$0		\$357					
	3121	Office Supplies	\$1,764		\$1,112					
	3123	Postage	\$0		\$41					
	3126	Repair and Maintenance	\$545		\$169					
	3128	Noncapitalizable Equipment	\$0		\$2,565					
	3140	Noncapitalizable Information Technology	\$193		\$0					
	3950	Gasoline	\$818		\$1,043					
	4110	Losses	\$1		\$0					
	4140	Dues And Memberships	\$675		\$95					
	4161	Sales/Collection Commission Expenses	\$5,217		\$0					
	4170	Miscellaneous Fees And Fines	\$36		\$0					
	4180	Official Functions	\$2,109		\$8,655					
	4181	Customer Workshops	\$0		\$78					
	4220	Registration Fees	\$80		\$1,085					
Total Operating Expenses Subtotal			\$74,439		\$62,871		\$150,485		\$150,485	
Object Code										
	2512	In-State Personal Travel Per Diem	\$3,912		\$10,039					
	2513	In-State Personal Vehicle Reimbursement	\$0		\$0					
	2522	In-State/Non-Employee - Personal Per Diem	\$4,648		\$2,624					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,933		\$2,515					
	2530	Out-Of-State Travel	\$0		\$250					
	2531	Out-Of-State Common Carrier Fares	\$0		\$395					
	2532	Out-Of-State Personal Travel Per Diem	\$0		\$740					
Total Travel Expenses Subtotal			\$13,494		\$16,564		\$0		\$0	
Object Code										
	5140	Grants - Intergovernmental	\$0		(\$3,216)					
Total Intergovernmental Payments Subtotal			\$0		(\$3,216)		\$0		\$0	
Object Code										
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$7,968		\$0					
Total Capitalized Property Purchases Subtotal			\$7,968		\$0		\$0		\$0	
Object Code										
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Off-highway Vehicle Program Support Object Group/Code Detail TOTAL										
			\$453,729	3.8	\$371,954	2.8	\$550,006	3.0	\$550,006	3.0

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Off-highway Vehicle Direct Services

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$70,392		\$99,587					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,185		\$1,503					
1522	Statutory Personnel & Payroll System PERA	\$7,534		\$10,663					
1524	Statutory Personnel & Payroll System PERA - AED	\$3,204		\$4,491					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,984		\$4,318					
1130	Statutory Personnel & Payroll System Overtime Wages	\$11,346		\$4,075					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$763		(\$141)					

Off-highway Vehicle Direct Services Personal Services Object Code Detail Subtotal		\$97,408		\$124,496	0.0	\$0		\$0	
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Object Code	Object Code Name								
2230	Equipment Maintenance	\$373		\$0					
2231	Information Technology Maintenance	\$0		\$329					
2240	Motor Vehicle Maintenance	\$2,650		\$3,123					
2251	Miscellaneous Rentals	\$35		\$0					
2252	Rental/Motor Pool Mile Charge	\$497		\$5,469					
2631	Communication Charges - Office Of Information Technology	\$3,927		\$0					
2820	Purchased Services	\$0		\$39					
3110	Supplies & Materials	\$17,951		\$23,569					
3112	Automotive Supplies	\$5,601		\$3,491					
3120	Books/Periodicals/Subscriptions	\$2,949		\$250					
3123	Postage	\$0		\$0					
3126	Repair and Maintenance	\$187		\$275					
3127	Road Maintenance Materials	\$3,432		\$0					
3128	Noncapitalizable Equipment	\$951		\$49					
3950	Gasoline	\$1,412		\$2,252					
4140	Dues And Memberships	\$10		\$0					
4200	Purchase Discounts	\$0		\$64					
4220	Registration Fees	\$32		\$0					
Total Operating Expenses Subtotal		\$40,005		\$38,911	\$0			\$0	

Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$25,909		\$20,885					
2513	In-State Personal Vehicle Reimbursement	\$166		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$330					
Total Travel Expenses Subtotal		\$26,075		\$21,215	\$0			\$0	

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code			Object Code Name							
	5000	Intergovernmental Payments	\$0		\$0			\$4,000,000		\$4,000,000
	5120	Grants - Counties	\$53,405		\$302,503					
	5140	Grants - Intergovernmental	\$2,379,470		\$2,786,253					
Total Intergovernmental Payments Subtotal			\$2,432,875		\$3,088,756			\$4,000,000		\$4,000,000
Object Code			Object Code Name							
	5775	State Grant/Contract	\$20,171		\$0					
	5781	Grants To Nongovernmental Organizations	\$713,138		\$663,424					
Total Other Payments Subtotal			\$733,309		\$663,424			\$0		\$0
Object Code			Object Code Name							
	2310	Purchased Construction Services	\$0		\$2,750					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$36,071		\$43,988					
	6280	Other Capital Equipment - Direct Purchase	\$0		\$6,000					
Total Capitalized Property Purchases Subtotal			\$36,071		\$52,738			\$0		\$0
Object Code			Object Code Name							
	7000	Transfers	\$70,505		\$0					
Total Transfers Subtotal			\$70,505		\$0			\$0		\$0
Object Code			Object Code Name							
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0			\$0		\$0
Off-highway Vehicle Direct Services Object Group/Code Detail TOTAL			\$3,436,248	0.0	\$3,989,540	0.0		\$4,000,000	0.0	\$4,000,000

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Federal Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A2A2XX	Criminal Investigator I	71,499	0.9	60,510	0.7				
H6G5XX	General Professional V	32,600	0.4	41,107	0.4				
		104,099	1.3	101,617	1.2				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1000	Personal Services	\$0	1.3	\$0	1.2	\$100,000		\$100,000	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$104,490		\$101,617					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$28,348		\$17,037					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,883		\$1,538					
1522	Statutory Personnel & Payroll System PERA	\$13,216		\$11,640					
1524	Statutory Personnel & Payroll System PERA - AED	\$5,190		\$4,934					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,860		\$4,759					
1511	Statutory Personnel & Payroll System Health Insurance	\$10,504		\$11,876					
1512	Statutory Personnel & Payroll System Life Insurance	\$115		\$137					
1510	Statutory Personnel & Payroll System Dental Insurance	\$615		\$623					
1513	Statutory Personnel & Payroll System Disability	\$230		\$192					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$334					

Federal Grants Personal Services Object Code Detail Subtotal		\$169,450	1.3	\$154,688	1.2	\$100,000		\$100,000	
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$118,564		\$118,564	
2180	Grounds Maintenance	\$0		\$1,426					
2210	Other Maintenance	\$0		\$2,500					
2230	Equipment Maintenance	\$9,625		\$10,390					
2240	Motor Vehicle Maintenance	\$5,459		\$4,103					
2252	Rental/Motor Pool Mile Charge	\$8,697		\$9,736					
2255	Rental of Buildings	\$765		\$765					
2258	Parking Fees	\$12		\$0					
2631	Communication Charges - Office Of Information Technology	\$3,435		\$4,242					
2680	Printing And Reproduction Services	\$11,170		\$11,622					
2710	Purchased Medical Services	\$700		\$0					
2810	Freight	\$143		\$1,631					
2820	Purchased Services	\$40,767		\$4,565					
3110	Supplies & Materials	\$103,848		\$145,711					
3112	Automotive Supplies	\$122		\$2,108					
3113	Clothing and Uniform Allowance	\$0		\$1,024					
3118	Food and Food Service Supplies	\$216		\$0					
3119	Medical Laboratory Supplies	\$21		\$0					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3121	Office Supplies	\$785		\$23					
	3123	Postage	\$89		\$8					
	3126	Repair and Maintenance	\$42,932		\$1,460					
	3128	Noncapitalizable Equipment	\$33,666		\$90,786					
	3131	Noncapitalizable Building Materials	\$2,950		\$0					
	3139	Noncapitalizable Other Fixed Asset	\$2,989		\$1,963					
	3950	Gasoline	\$2,288		\$603					
	4100	Other Operating Expenses	\$18		\$0					
	4111	Prizes And Awards	\$231		\$180					
	4140	Dues And Memberships	\$12,500		\$7,145					
	4170	Miscellaneous Fees And Fines	\$27		\$0					
	4180	Official Functions	\$0		\$85					
	4220	Registration Fees	\$1,270		\$2,024					
Total Operating Expenses Subtotal			\$284,726		\$304,099		\$118,564		\$118,564	
Object Code	Object Code Name									
	2510	In-State Travel	\$581		\$1,024					
	2512	In-State Personal Travel Per Diem	\$13,785		\$14,594					
	2513	In-State Personal Vehicle Reimbursement	\$0		\$147					
	2522	In-State/Non-Employee - Personal Per Diem	\$0		\$490					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$95					
	2530	Out-Of-State Travel	\$793		\$76					
	2531	Out-Of-State Common Carrier Fares	\$4,024		\$1,297					
	2532	Out-Of-State Personal Travel Per Diem	\$3,990		\$2,090					
Total Travel Expenses Subtotal			\$23,173		\$19,811		\$0		\$0	
Object Code	Object Code Name									
	2311	Construction Contractor Services	\$4,900		\$0					
	6000	Capitalized Property Purchases	\$0		\$0		\$531,436		\$531,436	
	6110	Buildings - Direct Purchase	\$0		\$40,915					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$67,387		\$242,807					
	6280	Other Capital Equipment - Direct Purchase	\$0		\$23,000					
	6480	Other Capital Equipment - Lease Purchase	\$22,740		\$0					
Total Capitalized Property Purchases Subtotal			\$95,027		\$306,722		\$531,436		\$531,436	
Object Code	Object Code Name									
	ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Federal Grants Object Group/Code Detail TOTAL			\$572,376	1.3	\$785,320	1.2	\$750,000	0.0	\$750,000	0.0

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, S.B. 03-290 Enterprise Fund

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
Object Code		Object Code Name								
Object Code		Object Code Name								
	2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
	3110	Supplies & Materials	\$263,978		\$332,521					
	3120	Books/Periodicals/Subscriptions	\$0		\$0					
	4190	Patient And Client Care Expenses	\$0		\$0					
	4194	Care and Subsistence - Program Supplies	\$0		\$0					
Total Operating Expenses Subtotal			\$263,978		\$332,521		\$200,000		\$200,000	
S.B. 03-290 Enterprise Fund Object Group/Code Detail TOTAL										
			\$263,978	0.0	\$332,521	0.0	\$200,000	0.0	\$200,000	0.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Information Technology

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
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Object Code	Object Code Name								
1910	Personal Services - Temporary	\$16,281		\$36,426					
1920	Personal Services - Professional	\$530,722		\$528,861					
1940	Personal Services - Medical Services	\$432		\$0					
1950	Personal Services - Other State Departments	\$0		\$196					
1960	Personal Services - Information Technology	\$23,924		\$178,955					

Information Technology Personal Services Object Code Detail Subtotal		\$571,360	0.0	\$744,438	0.0	\$0	\$0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,659,223	\$2,659,223		
2230	Equipment Maintenance	\$9,727		\$44,602					
2231	Information Technology Maintenance	\$219,827		\$199,293					
2259	Parking Fees	\$43		\$12					
2630	Communication Charges - External	\$36		\$0					
2631	Communication Charges - Office Of Information Technology	\$166,267		\$123,792					
2641	Other Automated Data Processing Billings- Purchased Services	\$1,300		\$104					
2810	Freight	\$0		\$11					
2820	Purchased Services	\$22,160		\$8,395					
3110	Supplies & Materials	\$6,596		\$1,000					
3113	Clothing and Uniform Allowance	\$7		\$83					
3121	Office Supplies	\$4,664		\$4,728					
3123	Postage	\$51		\$0					
3139	Noncapitalizable Other Fixed Asset	\$155		\$0					
3140	Noncapitalizable Information Technology	\$488,749		\$772,290					
4151	Interest - Late Payments	\$3		\$0					
4170	Miscellaneous Fees And Fines	\$0		\$192					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
4220	Registration Fees	\$3,330		\$83					
Total Operating Expenses Subtotal		\$922,914		\$1,154,585		\$2,659,223	\$2,659,223		

Object Code	Object Code Name								
2510	In-State Travel	\$160		\$0					
2512	In-State Personal Travel Per Diem	\$8,854		\$10,586					
2513	In-State Personal Vehicle Reimbursement	\$518		\$646					
Total Travel Expenses Subtotal		\$9,532		\$11,231		\$0	\$0		

Object Code	Object Code Name								
5775	State Grant/Contract	\$258,112		\$93,494					
Total Other Payments Subtotal		\$258,112		\$93,494		\$0	\$0		

Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$268,314		\$76,619					
6411	Information Technology - Lease Purchase	\$0		\$0					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	6511	Capitalized Personal Services - Information Technology	\$214,678		\$0					
Total Capitalized Property Purchases Subtotal			\$482,992		\$76,619		\$0		\$0	
Information Technology Object Group/Code Detail TOTAL			\$2,244,910	0.0	\$2,080,367	0.0	\$2,659,223	0.0	\$2,659,223	0.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Trails Grants

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code		Object Code Name							
	2820	Purchased Services	\$223,522		\$2,538				
	3110	Supplies & Materials	\$3,694		\$186				
	3112	Automotive Supplies	\$131		\$0				
	3121	Office Supplies	\$258		\$0				
	3126	Repair and Maintenance	\$3,021		\$0				
	3128	Noncapitalizable Equipment	\$250		\$0				
	4140	Dues And Memberships	\$120		\$0				
Total Operating Expenses Subtotal			\$230,997		\$2,723		\$0		\$0
Object Code		Object Code Name							
	2512	In-State Personal Travel Per Diem	\$3,002		\$180				
	2540	Out-Of-State Travel/Non-Employee	\$559		\$0				
Total Travel Expenses Subtotal			\$3,561		\$180		\$0		\$0
Object Code		Object Code Name							
	5000	Intergovernmental Payments	\$0		\$0		\$400,000		\$400,000
	5110	Grants - Cities	\$0		\$387,270				
	5120	Grants - Counties	\$178,878		\$249,901				
	5140	Grants - Intergovernmental	\$74,949		\$0				
Total Intergovernmental Payments Subtotal			\$253,827		\$637,171		\$400,000		\$400,000
Object Code		Object Code Name							
	5781	Organizations	\$549,694		\$1,097,948				
Total Other Payments Subtotal			\$549,694		\$1,097,948		\$0		\$0
Object Code		Object Code Name							
	2310	Purchased Construction Services	\$19,435		\$0				
	2311	Construction Contractor Services	\$0		\$3,758				
	6000	Capitalized Property Purchases	\$0		\$0		\$1,800,000		\$1,800,000
Total Capitalized Property Purchases Subtotal			\$19,435		\$3,758		\$1,800,000		\$1,800,000
Object Code		Object Code Name							
	7000	Transfers	\$159,039		\$112,964				
Total Transfers Subtotal			\$159,039		\$112,964		\$0		\$0
Trails Grants Object Group/Code Detail TOTAL			\$1,216,553	0.0	\$1,854,744	0.0	\$2,200,000	0.0	\$2,200,000

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, S.B. 08-226 Aquatic Nuisance Species

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
G3A4XX	Admin Assistant III	1,138	0.0	1,587	0.0				
H4M4XX	Technician IV	47,065	1.0	47,609	1.0				
H6G3XX	General Professional III	26,055	0.5	47,258	1.0				
H6G8XX	Management	423	0.0	0	0				
H6P1XX	Park Manager I	36,059	0.6	89,111	1.9				
H6P2XX	Park Manager II	69,650	1.5	13,515	0.3				
H6P3XX	Park Manager III	15,924	0.3	7,376	0.1				
H6P4XX	Park Manager IV	5,727	0.1	1,829	0.0				
H6P5XX	Park Manager V	6,102	0.1	4,321	0.1				
H6P6XX	Park Manager VI	-	-	282	0.0				
H6U1XX	Wildlife Manager I	1,230	-	0	0				
H6U3XX	Wildlife Manager III	7,892	0.1	4,008	0.1				
H6U4XX	Wildlife Manager IV	70,250	1.0	73,971	1.0				
H6U5XX	Wildlife Manager V	9,165	0.1	11,474	0.1				
		296,681	5.3	302,341	5.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
	FTE	Full Time Equivalent	\$0	5.3	\$0	5.6		4.0	4.0
1000	Personal Services		\$0		\$0		\$507,069		\$508,206
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$296,681		\$302,341				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages		\$6,702		\$22,873				
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$2,104,765		\$2,022,828				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$35,062		\$34,109				
1522	Statutory Personnel & Payroll System PERA		\$217,895		\$206,101				
1524	Statutory Personnel & Payroll System PERA - AED		\$96,329		\$103,374				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$90,066		\$99,642				
1511	Statutory Personnel & Payroll System Health Insurance		\$42,155		\$47,921				
1512	Statutory Personnel & Payroll System Life Insurance		\$453		\$597				
1510	Statutory Personnel & Payroll System Dental Insurance		\$2,154		\$1,797				
1513	Statutory Personnel & Payroll System Disability		\$647		\$576				
1130	Statutory Personnel & Payroll System Overtime Wages		\$27,707		\$22,575				
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$669		\$1,849				
1350	Employee Non-Cash Incentive Awards		\$140		\$300				
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$28,411		\$34,044				

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code			Object Code Name							
	1920	Personal Services - Professional	\$347,446		\$622,422					
S.B. 08-226 Aquatic Nuisance Species Personal Services Object Code Detail Subtotal			\$3,297,281	5.3	\$3,523,347	5.6	\$507,069	4.0	\$508,206	4.0
Object Code			Object Code Name							
	2000	Operating Expense	\$0		\$0		\$3,379,355		\$3,379,355	
	2110	Water and Sewer Services	\$0		\$7,323					
	2160	Other Cleaning Services	\$900		\$299					
	2180	Grounds Maintenance	\$6,500		\$26,453					
	2210	Other Maintenance	\$8,798		\$15,496					
	2220	Building Maintenance	\$70		\$39,263					
	2230	Equipment Maintenance	\$5,995		\$1,222					
	2231	Information Technology Maintenance	\$0		\$300					
	2240	Motor Vehicle Maintenance	\$1,168		\$832					
	2250	Miscellaneous Rentals	\$8,380		\$3,731					
	2252	Rental/Motor Pool Mile Charge	\$42,348		\$40,427					
	2253	Rental of Equipment	\$1,964		\$616					
	2254	Rental Of Equipment	\$81,786		\$61,438					
	2255	Rental of Buildings	\$550		\$620					
	2258	Parking Fees	\$173		\$30					
	2259	Parking Fees	\$0		\$12					
	2260	Rental - Information Technology	\$863		\$644					
	2610	Advertising And Marketing	\$240		\$300					
	2631	Communication Charges - Office Of Information Technology	\$25,448		\$25,343					
	2680	Printing And Reproduction Services	\$9,381		\$40,415					
	2710	Purchased Medical Services	\$0		\$100					
	2810	Freight	\$51		\$3,204					
	2820	Purchased Services	\$2,271		\$21,174					
	3110	Supplies & Materials	\$162,402		\$135,336					
	3112	Automotive Supplies	\$880		\$66					
	3113	Clothing and Uniform Allowance	\$734		\$4,223					
	3118	Food and Food Service Supplies	\$0		\$487					
	3119	Medical Laboratory Supplies	\$0		\$818					
	3120	Books/Periodicals/Subscriptions	\$375		\$684					
	3121	Office Supplies	\$12,852		\$8,278					
	3123	Postage	\$110		\$89					
	3126	Repair and Maintenance	\$14,647		\$9,122					
	3128	Noncapitalizable Equipment	\$14,636		\$3,625					
	3131	Noncapitalizable Building Materials	\$0		\$577					
	3132	Noncapitalizable Furniture And Office Systems	\$130		\$4,867					
	3139	Noncapitalizable Other Fixed Asset	\$714		\$6,167					
	3140	Noncapitalizable Information Technology	\$27,540		\$14,659					
	3920	Bottled Gas	\$1,688		\$323					
	3940	Electricity	\$10,967		\$11,098					
	3950	Gasoline	\$4,622		\$5,139					
	3960	Heating Oil	\$1,754		\$0					
	3970	Natural Gas	\$395		\$0					
	4100	Other Operating Expenses	\$45		\$0					
	4170	Miscellaneous Fees And Fines	\$1,032		\$683					
	4180	Official Functions	\$0		\$942					

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	4220	Registration Fees	\$840		\$933					
		Other W-2 Reportable								
	4221	Educational Expenses	\$0		\$583					
Total Operating Expenses Subtotal			\$453,249		\$497,942		\$3,379,355		\$3,379,355	

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code			Object Code Name							
	2510	In-State Travel	\$212		\$440					
	2512	In-State Personal Travel Per Diem	\$104,834		\$94,924					
	2513	In-State Personal Vehicle Reimbursement	\$4,637		\$5,435					
	2522	In-State/Non-Employee - Personal Per Diem	\$0		\$3,465					
	2530	Out-Of-State Travel	\$130		\$987					
	2532	Out-Of-State Personal Travel Per Diem	\$395		\$356					
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$178					
	2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$123		\$0					
Total Travel Expenses Subtotal			\$110,332		\$105,785		\$0		\$0	
Object Code			Object Code Name							
	5420	Purchased Services - Counties	\$279,885		\$396,633					
Total Intergovernmental Payments Subtotal			\$279,885		\$396,633		\$0		\$0	
Object Code			Object Code Name							
	2310	Purchased Construction Services	\$0		\$10,056					
	2311	Construction Contractor Services	\$23,916		\$388,699					
	6110	Buildings - Direct Purchase	\$9,998		\$9,997					
	6211	Information Technology - Direct Purchase	\$0		\$0					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$9,776		\$0					
Total Capitalized Property Purchases Subtotal			\$43,689		\$408,752		\$0		\$0	
Object Code			Object Code Name							
	ALL	Inventory Shakedown	(\$0)		\$0					
Total Fund Deductions Subtotal			(\$0)		\$0		\$0		\$0	
S.B. 08-226 Aquatic Nuisance Species Object Group/Code Detail TOTAL			\$4,184,436	5.3	\$4,932,460	5.6	\$3,886,424	4.0	\$3,887,561	4.0

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Game Damage Claims And Prevention

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name									
		1920	Personal Services - Professional	\$2,017		\$516				

Personal Services Object Code Detail Subtotal										
				\$2,017		\$516	0.0	\$0		\$0

Object Code	Object Code Name									
		2000	Operating Expense	\$0		\$0		\$1,282,500		\$1,282,500
		2180	Grounds Maintenance	\$0		\$39,434				
		2820	Purchased Services	\$480		\$0				
		3110	Supplies & Materials	\$263,502		\$394,066				
		3940	Electricity	\$125		\$0				
		4113	Actual Damages - Property	\$1,001,892		\$690,265				
Total Operating Expenses Subtotal				\$1,265,999		\$1,123,765		\$1,282,500		\$1,282,500

Game Damage Claims And Prevention Object Group/Code Detail TOTAL										
				\$1,268,017	0.0	\$1,124,281	0.0	\$1,282,500	0.0	\$1,282,500 0.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Habitat Partnership Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
	G3A3XX	Admin Assistant II	0	0	\$96	0			

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
	FTE	Full Time Equivalent	\$0		\$0			3.0	3.0
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	(\$0)		\$96				
	1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$2,672		\$1,118				
	1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$39		\$18				
	1522	Statutory Personnel & Payroll System PERA	\$271		\$123				
	1622	Contractual Employee PERA	\$1,470		(\$505)				
	1524	Statutory Personnel & Payroll System PERA - AED	\$111		\$52				
	1624	Contractual Employee Pera AED	\$564		(\$158)				
	1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$105		\$50				
	1625	Contractual Employee Pera - Supplemental AED	\$524		(\$135)				
	1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$0				
	1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$0				
	1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$0				
	1513	Statutory Personnel & Payroll System Disability	\$0		\$0				

Object Code		Object Code Name							
	1910	Personal Services - Temporary	\$63,874		\$44,220				
	1920	Personal Services - Professional	\$56,279		\$57,380				

Habitat Partnership Program Personal Services Object Code Detail Subtotal									
			\$125,909		\$102,257	0.0	\$0	3	\$0 3

Object Code		Object Code Name							
	2000	Operating Expense	\$0		\$0		\$2,500,000	\$2,500,000	
	2180	Grounds Maintenance	\$95,031		\$41,431				
	2250	Miscellaneous Rentals	\$23,800		\$60				
	2251	Miscellaneous Rentals	\$5,886		\$5,953				
	2252	Rental/Motor Pool Mile Charge	\$8,047		\$7,485				
	2253	Rental of Equipment	\$0		\$1,125				
	2254	Rental Of Equipment	\$13,760		\$0				
	2255	Rental of Buildings	\$40		\$825				
	2258	Parking Fees	\$10		\$20				
	2610	Advertising And Marketing	\$301		\$877				
	2631	Communication Charges - Office Of Information Technology	\$581		\$608				
	2660	Insurance For Other Than Employee Benefits	\$0		\$0				
	2680	Printing And Reproduction Services	\$6,012		\$592				
	2810	Freight	\$187		\$119				
	2820	Purchased Services	\$331,530		\$732,733				

SCHEDULE 14				FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
				Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		3110	Supplies & Materials	\$203,633		\$220,367					
		3112	Automotive Supplies	\$388		\$12					
		3113	Clothing and Uniform Allowance	\$0		\$1,606					
		3118	Food and Food Service Supplies	\$3,507		\$5,462					
		3120	Books/Periodicals/Subscriptions	\$1,287		\$1,254					
		3121	Office Supplies	\$515		\$2,929					
		3126	Repair and Maintenance	\$128,368		\$167,191					
		3128	Noncapitalizable Equipment	\$0		\$40,000					
		3132	Noncapitalizable Furniture And Office Systems	\$0		\$6,530					
		3140	Noncapitalizable Information Technology	\$538		\$5,760					
		4100	Other Operating Expenses	\$118		\$58					
		4111	Prizes And Awards	\$36		\$0					
		4140	Dues And Memberships	\$100		\$100					
		4151	Interest - Late Payments	\$0		\$2					
		4161	Sales/Collection Commission Expenses	\$0		\$97					
		4180	Official Functions	\$1,869		\$9,648					
		4181	Customer Workshops	\$600		\$0					
		4230	Royalties	\$0		\$2,087					
		4260	Nonemployee Reimbursements	\$312		\$357					
Total Operating Expenses Subtotal				\$826,454		\$1,255,288		\$2,500,000		\$2,500,000	
Object Code	Object Code Name										
	2510	In-State Travel		\$46		\$0					
	2512	In-State Personal Travel Per Diem		\$9,253		\$17,168					
	2513	In-State Personal Vehicle Reimbursement		\$427		\$62					
	2522	In-State/Non-Employee - Personal Per Diem		\$0		\$6,459					
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$3,004		\$2,758					
Total Travel Expenses Subtotal				\$12,729		\$26,447		\$0		\$0	
Object Code	Object Code Name										
	5420	Purchased Services - Counties		\$2,483		\$25,297					
	5430	Purchased Services - Federal Government		\$44,445		\$92,750					
	5440	Purchased Services - Intergovernmental		\$750		\$0					
	5520	Distributions - Counties		\$0		\$19,990					
Total Intergovernmental Payments Subtotal				\$47,678		\$138,037		\$0		\$0	
Object Code	Object Code Name										
	5880	Distributions to Nongovernmental Organizations		\$234,731		\$257,096					
	5881	Distributions To Nongovernmental Organizations		\$65,236		\$0					
	5891	Distributions To Individuals		\$250,856		\$285,213					
Total Other Payments Subtotal				\$550,822		\$542,309		\$0		\$0	
Object Code	Object Code Name										
	2312	Construction Consultant Services		\$14,000		\$0					
	6222	Office Furniture And Systems - Direct Purchase		\$0		\$585					
	6480	Other Capital Equipment - Lease Purchase		\$0		\$6,400					
Total Capitalized Property Purchases Subtotal				\$14,000		\$6,985		\$0		\$0	

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Object Code		Object Code Name								
	700P	Operating Transfers to Natural Resources	\$0	\$538,749						
Total Transfers Subtotal			\$0	\$538,749			\$0		\$0	
Object Code		Object Code Name								
	ALL	Inventory Shakedown	\$0	\$0						
Total Fund Deductions Subtotal			\$0	\$0			\$0		\$0	
Habitat Partnership Program Object Group/Code Detail TOTAL			\$1,577,592	0.0	\$2,610,072	0.0	\$2,500,000	3.0	\$2,500,000	3.0

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Grants And Habitat Partnerships

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code		Object Code Name							
Object Code		Object Code Name							
	2000	Operating Expense	\$0		\$0		\$1,625,000		\$1,625,000
	2230	Equipment Maintenance	\$0		\$15,000				
	2253	Rental of Equipment	\$522		\$0				
	2820	Purchased Services	\$32,500		\$46,040				
	3110	Supplies & Materials	\$1,083		\$0				
	3126	Repair and Maintenance	\$7,868		\$0				
	3950	Gasoline	\$0		\$1,396				
Total Operating Expenses Subtotal			\$41,973		\$62,436		\$1,625,000		\$1,625,000
Object Code		Object Code Name							
	5110	Grants - Cities	\$42,500		\$45,000				
	5140	Grants - Intergovernmental	\$6,600		\$82,500				
Total Intergovernmental Payments Subtotal			\$49,100		\$127,500		\$0		\$0
Object Code		Object Code Name							
	5775	State Grant/Contract	\$0		\$62,500				
	5781	Grants To Nongovernmental Organizations	\$98,279		\$97,508				
	5880	Distributions to Nongovernmental Organizations	\$0		\$32,312				
	5881	Distributions To Nongovernmental Organizations	\$60,498		\$95,298				
	5891	Distributions To Individuals	\$96,891		\$0				
Total Other Payments Subtotal			\$255,669		\$287,618		\$0		\$0
Object Code		Object Code Name							
	2311	Services	\$5,973		\$69,971				
Total Capitalized Property Purchases Subtotal			\$5,973		\$69,971		\$0		\$0
Grants And Habitat Partnerships Object Group/Code Detail TOTAL			\$352,714	0.0	\$547,525	0.0	\$1,625,000	0.0	\$1,625,000

SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Asset Maintenance And Repairs

Line Item Budget Object Group or Budget Object Code Detail											
Object Code		Object Code Name									
	1920	Personal Services - Professional								\$46,546	\$83,433

Asset Maintenance And Repairs Personal Services Object Code Detail Subtotal									
		\$46,546		\$83,433		0.0		\$0	

Object Code		Object Code Name											
	2000	Operating Expense								\$0	\$0	\$2,606,880	\$2,606,880
	2110	Water and Sewer Services								\$10,169	\$23,003		
	2160	Other Cleaning Services								\$9,368	\$22,816		
	2180	Grounds Maintenance								\$183,622	\$173,316		
	2210	Other Maintenance								\$138,663	\$77,153		
	2220	Building Maintenance								\$343,777	\$424,853		
	2230	Equipment Maintenance								\$148,480	\$193,947		
	2231	Information Technology Maintenance								\$9,738	\$40,535		
	2240	Motor Vehicle Maintenance								\$46,353	\$0		
	2250	Miscellaneous Rentals								\$0	\$161		
	2253	Rental of Equipment								\$16,192	\$6,093		
	2680	Printing And Reproduction Services								\$250	\$0		
	2810	Freight								\$1,417	\$0		
	2820	Purchased Services								\$229,501	\$229,219		
	3110	Supplies & Materials								\$187,389	\$293,122		
	3112	Automotive Supplies								\$7,697	\$2,819		
	3119	Medical Laboratory Supplies								\$961	\$0		
	3121	Office Supplies								\$0	\$698		
	3123	Postage								\$245	\$30		
	3126	Repair and Maintenance								\$155,607	\$164,251		
	3127	Road Maintenance Materials								\$31,279	\$29,262		
	3128	Noncapitalizable Equipment								\$196,652	\$140,444		
	3131	Noncapitalizable Building Materials								\$938	\$2,347		
	3132	Noncapitalizable Furniture And Office Systems								\$8,788	\$7,433		
	3139	Noncapitalizable Other Fixed Asset								\$0	\$15,615		
	3140	Noncapitalizable Information Technology								\$9,108	\$0		
	3920	Bottled Gas								\$827	\$0		
	4151	Interest - Late Payments								\$0	\$6		
	4170	Miscellaneous Fees And Fines								\$532	\$255		
	4194	Care and Subsistence - Program Supplies								\$0	\$0		
Total Operating Expenses Subtotal		\$1,737,552		\$1,847,377		\$2,606,880		\$2,606,880					

Object Code		Object Code Name											
	5120	Grants - Counties								\$0	\$0		
	5420	Purchased Services - Counties								\$9,988	\$0		
	5430	Purchased Services - Federal Government								\$2,499	\$0		
Total Intergovernmental Payments Subtotal		\$12,487		\$0		\$0		\$0					

Object Code		Object Code Name											
	2310	Purchased Construction Services								\$465,417	\$652,043		
	2311	Construction Contractor Services								\$163,756	\$588,047		
	2312	Construction Consultant Services								\$58,327	\$93,906		

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	6110	Buildings - Direct Purchase	\$0		\$102,720					
	6130	Land Improvements - Direct Purchase	\$25,157		\$5,689					
	6140	Leasehold Improvements - Direct Purchase	\$0		\$3,728					
	6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$63,764		\$66,932					
	6280	Other Capital Equipment - Direct Purchase	\$294,993		\$278,094					
	6480	Other Capital Equipment - Lease Purchase	\$9,519		\$0					
	6510	Capitalized Professional Services	\$25,673		\$193,330					
Total Capitalized Property Purchases Subtotal			\$1,106,605		\$1,984,488			\$0		\$0
Asset Maintenance And Repairs Object Group/Code Detail TOTAL			\$2,903,190	0.0	\$3,915,298	0.0		\$2,606,880	0.0	\$2,606,880

SCHEDULE 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Beaver Park Dam Repayment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code		Object Code Name								
2000		Operating Expense								
		\$0		\$0		\$333,333		\$333,333		
Total Operating Expenses Subtotal		\$0		\$0		\$333,333		\$333,333		

Beaver Park Dam Repayment Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$333,333	0.0	\$333,333	0.0	
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Schedule 14 Colorado Water Conservation Board	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(6) Colorado Water Conservation Board (A) Administration, Personal Services

CPPS Job Class	Job Class Name							
160SES	Senior Executive Service	\$139,404	1.0	\$140,796	1.0			
G3A3XX	Admin Assistant II	\$9,866	0.4	\$0	0.0			
G3A4XX	Admin Assistant III	\$91,947	1.9	\$96,074	2.0			
H1B2XX	Administrator II	\$0	0.0	\$51,654	1.0			
H1H4XX	Contract Administrator IV	\$0	0.0	\$82,488	1.0			
H4R1XX	Program Assistant I	\$29,736	0.8	\$43,370	1.0			
H4R2XX	Program Assistant II	\$50,863	1.0	\$37,308	0.9			
H6G2TX	General Professional II	\$51,684	1.0	\$0	0.0			
H6G4XX	General Professional IV	\$81,672	1.0	\$0	0.0			
H8A2XX	Accountant II	\$65,400	1.0	\$66,060	1.0			
H8A3XX	Accountant III	\$82,248	1.0	\$83,736	1.0			
H8E4XX	Budget Analyst IV	\$104,604	1.0	\$106,284	1.0			
I2C5*A	Professional Engineer II	\$367,656	4.0	\$374,810	4.0			
I3B2**	Phy Sci Res/Scientist I	\$72,396	1.0	\$73,408	1.0			
I3B3**	Phy Sci Res/Scientist II	\$301,336	3.0	\$218,336	3.8			
I3B4*D	Phy Sci Res/Scientist III	\$220,880	2.7	\$187,788	2.8			
I3B5**	Phy Sci Res/Scientist IV	\$214,908	2.0	\$217,056	2.0			
I3B6**	Phy Sci Res/Scientist V	\$787,398	7.0	\$789,477	6.9			
	TOTAL	\$2,671,998		\$2,568,645				

Note 1: The FTE count includes an additional 0.78 FTE (PSRS II). The associated personal services dollars for the salary, in the amount of \$46,712, are paid from Natural Hazard Mapping (NHM) funds and are not included. The NHM funds are transferred to the CWCB from the General Fund (per S.B. 15-245) for a 3-year NHM position.

Note 2: To balance FY 2014-15 Personal Services, add obj codes under Long Bill line items for Personal Services and Operating. There was an error and personal services was charged to operating lines.

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
	FTE	Full Time Equivalent		29.8		29.4		30.0	31.0
1000		Personal Services	\$0		\$0		\$3,064,056		\$3,120,089
		Statutory Personnel & Payroll System Regular Full-Time Wages							
1110		Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,096,182		\$2,499,970				
		Statutory Personnel & Payroll System Regular Part-Time Wages							
1111		Statutory Personnel & Payroll System Regular Part-Time Wages	\$0		\$0				
		Statutory Personnel & Payroll System Temp. Part-Time Wages							
1121		Statutory Personnel & Payroll System Temp. Part-Time Wages	\$9,082		\$26,856				
		Contractual Employee Regular Full-Time Wages							
1210		Contractual Employee Regular Full-Time Wages	\$116,170		\$142,767				
		Board Member Compensation							
1330		Board Member Compensation	\$8,025		\$7,350				
		Non-Base Building Performance Pay							
1360		Non-Base Building Performance Pay	\$836		\$0				
		Statutory Personnel & Payroll System Fica-Medicare Contrib.							
1520		Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$31,119		\$37,783				
		Statutory Personnel & Payroll System PERA							
1522		Statutory Personnel & Payroll System PERA	\$209,860		\$248,660				
		Statutory Personnel & Payroll System PERA - AED							
1524		Statutory Personnel & Payroll System PERA - AED	\$86,668		\$114,374				
		Statutory Personnel & Payroll System Pera - Supplemental AED							
1525		Statutory Personnel & Payroll System Pera - Supplemental AED	\$81,512		\$110,449				
		Statutory Personnel & Payroll System Health Insurance							
1511		Statutory Personnel & Payroll System Health Insurance	\$199,418		\$252,318				
		Statutory Personnel & Payroll System Life Insurance							
1512		Statutory Personnel & Payroll System Life Insurance	\$2,117		\$3,130				
		Statutory Personnel & Payroll System Dental Insurance							
1510		Statutory Personnel & Payroll System Dental Insurance	\$11,122		\$13,635				
		Statutory Personnel & Payroll System Disability							
1513		Statutory Personnel & Payroll System Disability	\$4,858		\$5,015				

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,240		\$3,395					
	1360	Non-Base Building Performance Pay	\$855		\$3,840					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$7,952		\$15,390					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	\$25,140		\$20,398					
			\$2,893,156							
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$45,000.00		\$45,000.00	
1920	Personal Services - Professional		\$0		\$65,872					
Personal Services Personal Services Object Code Detail Subtotal			\$2,892,320	29.8	\$3,571,203	29.4	\$3,109,056	30	\$3,165,089	31
Object Code	Object Code Name									
2000	Operating Expense		\$0		\$0		\$18,500		\$18,500	
2820	Purchased Services Care and Subsistence -		\$0		\$2,823					
4194	Program Supplies		\$575,816		\$0					
Total Operating Expenses Subtotal			\$575,816		\$2,823		\$18,500		\$18,500	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail TOTAL			\$3,468,136	29.8	\$3,574,026	29.4	\$3,127,556	30.0	\$3,183,589	31.0

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(6) Colorado Water Conservation Board (A) Administration, Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$420,096		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$3,710		\$0					
1210	Contractual Employee Regular Full-Time Wages		\$23,234		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$6,302		\$0					
1522	Statutory Personnel & Payroll System PERA		\$42,270		\$0					
1524	Statutory Personnel & Payroll System PERA - AED		\$16,516		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$15,212		\$0					
1511	Statutory Personnel & Payroll System Health Insurance		\$39,048		\$0					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1512	Statutory Personnel & Payroll System Life Insurance	\$402		\$0					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$2,172		\$0					
	1513	Statutory Personnel & Payroll System Disability	\$965		\$0					
	1360	Non-Base Building Performance Pay	\$3,265		\$0					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,845		\$0					

Object Code	Object Code Name									
1920	Personal Services - Professional	\$290		\$0						
1950	Personal Services - Other State Departments	\$0		\$98						

Operating Expenses Personal Services										
Object Code Detail Subtotal			\$575,327		\$98		\$0		\$0	

Object Code	Object Code Name									
1920	Personal Services - Professional	\$290		\$0						
2000	Operating Expense	\$0		\$0		\$404,794		\$410,447		
2110	Water and Sewer Services	\$431		\$259						
2230	Equipment Maintenance	\$455		\$433						
2250	Miscellaneous Rentals	\$252		\$0						
2252	Rental/Motor Pool Mile Charge	\$312		\$156						
2253	Rental of Equipment	\$1,948		\$0						
2258	Parking Fees	\$4,680		\$4,680						
2610	Advertising And Marketing	\$850		\$850						
2630	Communication Charges - External	\$0		\$124						
2631	Communication Charges - Office Of Information Technology	\$15,236		\$14,893						
2680	Printing And Reproduction Services	\$15,093		\$17,840						
2820	Purchased Services	\$4,447		\$9,107						
3110	Supplies & Materials	\$360		\$90						
3118	Food and Food Service Supplies	\$16		\$0						
3120	Books/Periodicals/Subscriptions	\$1,287		\$1,635						
3121	Office Supplies	\$10,050		\$5,661						
3123	Postage	\$3,892		\$4,129						
3126	Repair and Maintenance	\$115		\$0						
3128	Noncapitalizable Equipment	\$250		\$171						
3132	Noncapitalizable Furniture And Office Systems	\$1,639		\$0						
3140	Noncapitalizable Information Technology	\$1,209		\$0						
4140	Dues And Memberships	\$314,653		\$292,947						
4170	Miscellaneous Fees And Fines	\$10		\$24						
4180	Official Functions	\$815		\$15,287						
4194	Care and Subsistence - Program Supplies	(\$575,816)		\$0						
4220	Registration Fees	\$5,587		\$17,622						
Total Operating Expenses Subtotal			(\$192,228)		\$385,908		\$404,794		\$410,447	

Object Code	Object Code Name									
2510	In-State Travel	\$6,981		\$5,293						

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2511	In-State Common Carrier Fares		\$2,551		\$500					
2512	In-State Personal Travel Per Diem		\$15,072		\$19,599					
2513	In-State Personal Vehicle Reimbursement		\$7,965		\$10,000					
2514	State-Owned Aircraft		\$0		\$2,292					
2520	In-State Travel/Non-Employee		\$112		\$1,098					
2521	In-State/Non-Employee - Common Carrier		\$479		\$1,291					
2522	In-State/Non-Employee - Personal Per Diem		\$20,151		\$21,137					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$16,450		\$12,561					
2530	Out-Of-State Travel		\$1,276		\$1,534					
2531	Out-Of-State Common Carrier Fares		\$5,321		\$4,141					
2532	Out-Of-State Personal Travel Per Diem		\$7,434		\$6,046					
2533	Out-Of-State Personal Vehicle Reimbursement		\$1,879		\$505					
2540	Out-Of-State Travel/Non-Employee		\$223		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier		\$1,870		\$156					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$606		\$152					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$0		\$433					
3000	Travel Expenses		\$0		\$0		\$65,700		\$65,700	
Total Travel Expenses Subtotal			\$88,371		\$86,738		\$65,700		\$65,700	
Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$1,200		\$1,200	
5430	Purchased Services - Federal Government		\$0		\$0					
Total Intergovernmental Payments Subtotal			\$0		\$0		\$1,200		\$1,200	
Object Code	Object Code Name									
5200	Other Payments		\$0		\$0		\$1,200		\$1,200	
Total Other Payments Subtotal			\$0		\$0		\$1,200		\$1,200	
Object Code	Object Code Name									
7000	Transfers		\$1,044		\$0					
Total Transfers Subtotal			\$1,044		\$0		\$0		\$0	
Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail TOTAL			\$472,514	0.0	\$472,744	0.0	\$472,894	0.0	\$478,547	0.0

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(6) Colorado Water Conservation Board (A) Administration, River Decision Support Systems

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CPPS Job Class									
Class	Job Class Name								
	I3B3*G Phy Sci Res/Scientist II	\$13,892	0.2	\$75,082	1.0				
	I3B4*D Phy Sci Res/Scientist III	\$165,579	2.0	\$165,408	1.0				
	I3B5*D Phy Sci Res/Scientist IV	\$78,095	0.8	\$105,788	2.0				
	Total	\$257,571		\$346,277					

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent		2.9		4.0		4.0		4.0
1000	Personal Services	\$0		\$0		\$430,719		\$430,719	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$257,571		\$346,277					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$3,949		\$4,988					
1522	Statutory Personnel & Payroll System PERA	\$27,310		\$34,894					
1524	Statutory Personnel & Payroll System PERA - AED	\$10,775		\$15,134					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$10,105		\$14,620					
1511	Statutory Personnel & Payroll System Health Insurance	\$12,878		\$16,762					
1512	Statutory Personnel & Payroll System Life Insurance	\$245		\$422					
1510	Statutory Personnel & Payroll System Dental Insurance	\$767		\$933					
1513	Statutory Personnel & Payroll System Disability	\$564		\$658					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,229		\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,262		\$0					
1360	Non-Base Building Performance Pay	\$819		\$416					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$23,000.00		\$23,000.00	
1950	Personal Services - Other State Departments	\$0		\$0					

River Decision Support Systems									
Personal Services Object Code Detail									
Subtotal		\$341,474	4	\$435,105	4.0	\$453,719	4	\$453,719	4

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,660		\$16,660	
2230	Equipment Maintenance	\$137		\$188					
2231	Information Technology Maintenance	\$19,187		\$13,120					
2631	Communication Charges - Office Of Information Technology	\$36		\$60					
2680	Printing And Reproduction Services	\$1,280		\$1,356					
2820	Purchased Services	\$16,077		\$2,280					
3110	Supplies & Materials	\$417		\$604					
3121	Office Supplies	\$7,999		\$12,011					
3123	Postage	\$8		\$0					
3128	Noncapitalizable Equipment	\$0		\$4,013					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3132	Noncapitalizable Furniture And Office Systems	\$2,313		\$0					
	3140	Noncapitalizable Information Technology	\$5,855		\$2,979					
	4180	Official Functions	\$0		\$250					
	4220	Registration Fees	\$0		\$65					
Total Operating Expenses Subtotal			\$53,310		\$36,926		\$16,660		\$16,660	

Object Code	Object Code Name									
2512	In-State Personal Travel Per Diem		\$173		\$2,877					
2513	In-State Personal Vehicle Reimbursement		\$893		\$3,895					
2532	Out-Of-State Personal Travel Per Diem		\$0		\$790					
2533	Out-Of-State Personal Vehicle Reimbursement		\$0		\$141					
2540	Out-Of-State Travel/Non-Employee		\$0		\$541					
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$665					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$481					
3000	Travel Expenses		\$0		\$0		\$500		\$500	
Total Travel Expenses Subtotal			\$1,066		\$9,389		\$500		\$500	

Object Code	Object Code Name									
5000	Intergovernmental Payments		\$0		\$0		\$7,500		\$7,500	
Total Intergovernmental Payments Subtotal			\$0		\$0		\$7,500		\$7,500	

Object Code	Object Code Name									
5200	Other Payments		\$0		\$0		\$1,000		\$1,000	
5775	State Grant/Contract		\$0		\$3,300					
Total Other Payments Subtotal			\$0		\$3,300		\$1,000		\$1,000	

Object Code	Object Code Name									
700L	Operating Transfers to Law		\$2,572		\$0					
Total Transfers Subtotal			\$2,572		\$0		\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

River Decision Support Systems Object Group/Code Detail TOTAL			\$398,421	2.9	\$484,721	4.0	\$479,379	4.0	\$479,379	4.0
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Long Bill Sequence #-- P06B0010

(6) Colorado Water Conservation Board (B) Special Purpose, Intrastate Water Management And Development

CPPS Job Class	Job Class Name									
I3B3*D	Phys Sci Res/Scientist II		\$0	0.0	\$438	0.0				

Schedule 14 Colorado Water Conservation Board	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$438				
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$1,368		\$25,223				
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$11,324		\$8,958				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$186		\$502				
1522	Statutory Personnel & Payroll System PERA	\$139		\$2,560				
1622	Contractual Employee PERA	\$18		\$0				
1524	Statutory Personnel & Payroll System PERA - AED	\$538		\$1,485				
1624	Contractual Employee Pera AED	\$7		\$0				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$512		\$1,423				
1625	Contractual Employee Pera - Supplemental AED	\$7		\$0				
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$1				
1513	Statutory Personnel & Payroll System Disability	\$0		\$1				
1130	Statutory Personnel & Payroll System Overtime Wages	\$114		\$0				
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,161		\$954				

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$360,000.00	\$360,000.00
1920	Personal Services - Professional	\$108,543		\$240,402			

Intrastate Water Management And Development Personal Services Object Code Detail Subtotal		\$123,917		\$281,945	0.0	\$360,000	\$360,000
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$69,214	\$69,214
2231	Information Technology Maintenance	\$5,000		\$10,000			
2631	Communication Charges - Office Of Information Technology	\$705		\$696			
2680	Printing And Reproduction Services	\$3,006		\$0			
2820	Purchased Services	\$70,951		\$59,920			
3120	Books/Periodicals/Subscriptions	\$2,916		\$600			
3121	Office Supplies	\$2,002		\$1,049			
3123	Postage	\$56		\$0			
3128	Noncapitalizable Equipment	\$600		\$1,232			
3132	Noncapitalizable Furniture And Office Systems	\$22,731		\$0			
3140	Noncapitalizable Information Technology	\$8,735		\$0			
4140	Dues And Memberships	\$22,686		\$2,675			
4180	Official Functions	\$85,481		\$11,271			

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4220	Registration Fees	\$4,729		\$3,470					
Total Operating Expenses Subtotal		\$229,599		\$90,913		\$69,214		\$69,214	

Object Code	Object Code Name								
2510	In-State Travel	\$4,410		\$4,098					
2511	In-State Common Carrier Fares	\$252		\$335					
2512	In-State Personal Travel Per Diem	\$7,620		\$8,678					
2513	In-State Personal Vehicle Reimbursement	\$6,616		\$1,590					
2514	State-Owned Aircraft	\$0		\$1,979					
2520	In-State Travel/Non-Employee	\$248		\$0					
2521	In-State/Non-Employee - Common Carrier	\$4,098		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$4,439		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,562		\$0					
2530	Out-Of-State Travel	\$123		\$176					
2531	Out-Of-State Common Carrier Fares	\$1,545		\$2,744					
2532	Out-Of-State Personal Travel Per Diem	\$3,269		\$5,403					
2533	Out-Of-State Personal Vehicle Reimbursement	\$58		\$29					
3000	Travel Expenses	\$0		\$0		\$21,750		\$21,750	
Total Travel Expenses Subtotal		\$39,240		\$25,031		\$21,750		\$21,750	

Object Code	Object Code Name								
5000	Intergovernmental Payments Purchased Services - Special	\$0		\$0		\$9,500		\$9,500	
5480	Districts	\$550		\$0					
Total Intergovernmental Payments Subtotal		\$550		\$0		\$9,500		\$9,500	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$10,000		\$10,000	
5775	State Grant/Contract	\$11,577		\$0					
5781	Grants To Nongovernmental Organizations	\$20,000		\$15,384					
Total Other Payments Subtotal		\$31,577		\$15,384		\$10,000		\$10,000	

Object Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase	\$9,013		\$0					
6511	Capitalized Personal Services - Information Technology	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$9,013		\$0		\$0		\$0	

Intrastate Water Management And Development Object Group/Code Detail									
TOTAL		\$433,896	0.0	\$413,273	0.0	\$470,464	0.0	\$470,464	0.0

Long Bill Sequence #-- P06B0020

Schedule 14 Colorado Water Conservation Board	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(6) Coloardo Water Conservation Board (B) Special Purpose, Federal Emergency Management Assistance

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
H1H3XX	Contract Administrator III	\$0	0.0	\$30,383	.47			
I3B3**	Phys Sci Res/Scientist II	\$151,032	2.0	\$143,472	1.87			
	TOTAL	\$151,032		\$173,855				

Note: The FEMA line supports 2.0 FTE per the Long Bill. In addition to the 2.0 FEMA FTE, there is an additional position that appear in the FY 2015-16 FTE count, which is funded by the US Department of Agriculture, Natural Resource Conservation Service (NRCS) program (0.47 FTE \$30,383). The NRCS has transferred funds to the CWCB to provide grants to entities in areas affected by the 2013 Colorado flood events. The NRCS funding supports 1.0 FTE for three years to manage the grant contracts.

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	2.0	\$0	2.3		2.0	2.0
1000	Personal Services	\$0		\$0		\$142,357		\$156,089
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$64,338		\$106,168				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$896		\$1,488				
1522	Statutory Personnel & Payroll System PERA	\$1,950		\$5,387				
1524	Statutory Personnel & Payroll System PERA - AED	\$2,542		\$4,617				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,406		\$4,489				
1511	Statutory Personnel & Payroll System Health Insurance	\$6,662		\$9,111				
1512	Statutory Personnel & Payroll System Life Insurance	\$72		\$158				
1510	Statutory Personnel & Payroll System Dental Insurance	\$323		\$482				
1513	Statutory Personnel & Payroll System Disability	\$142		\$195				
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,319		\$5,022				

Object Code	Object Code Name							
1920	Personal Services - Professional	\$814,033		\$1,142,865				

Federal Emergency Management Assistance Personal Services Object Code Detail Subtotal								
		\$897,681	2	\$1,279,982	2.3	\$142,357	2	\$156,089

Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0				
2180	Grounds Maintenance	\$0		\$48,487				
2631	Communication Charges - Office Of Information Technology	\$0		\$527				
2820	Purchased Services	\$0		\$66,864				
3140	Noncapitalizable Information Technology	\$1,445		\$0				
4180	Official Functions	\$0		\$75				
4220	Registration Fees	\$3,315		\$4,655				
Total Operating Expenses Subtotal		\$4,760		\$120,608		\$0		

Object Code	Object Code Name							
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Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel		\$376		\$1,939					
2512	In-State Personal Travel Per Diem		\$406		\$2,430					
2513	In-State Personal Vehicle Reimbursement		\$314		\$697					
2530	Out-Of-State Travel		\$0		\$984					
2531	Out-Of-State Common Carrier Fares		\$399		\$1,877					
2532	Out-Of-State Personal Travel Per Diem		\$1,343		\$1,888					
2533	Out-Of-State Personal Vehicle Reimbursement		\$26		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier		\$0		\$566					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$0		\$115					
Total Travel Expenses Subtotal			\$2,864		\$10,496		\$0		\$0	

Object Code	Object Code Name									
5110	Grants - Cities		\$0		\$39,100					
5430	Purchased Services - Federal Government		\$0		\$0					
Total Intergovernmental Payments Subtotal			\$0		\$39,100		\$0		\$0	

Object Code	Object Code Name									
5200	Other Payments		\$0		\$0		\$13,732		\$13,732	
Total Other Payments Subtotal			\$0		\$0		\$13,732		\$13,732	

Object Code	Object Code Name									
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Federal Emergency Management Assistance Object Group/Code Detail										
TOTAL			\$905,305	2.0	\$1,450,186	2.3	\$156,089	2.0	\$156,089	2.0

Note: Appropriation Unit Code for FEMA funds includes FEMA Passthrough grant funds as well as funds for FTE personal services.

Long Bill Sequence #-- P06B0030

(6) Colorado Water Conservation Board (B) Special Purpose, Weather Modification

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1100	Purchased Service - Personal Services		\$0		\$0		\$4,500.00		\$4,500.00	
1950	Personal Services - Other State Departments		\$2,284		\$0					
Weather Modification Personal Services Object Code Detail Subtotal			\$2,284		\$0	0.0	\$4,500		\$4,500	
2000	Operating Expense		\$0		\$0		\$6,500		\$6,500	
2110	Water and Sewer Services		\$300		\$300					
2210	Other Maintenance		\$805		\$0					

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$1,621		\$1,932					
3110	Supplies & Materials	\$1,185		\$0					
3121	Office Supplies	\$80		\$0					
3140	Noncapitalizable Information Technology	\$1,013		\$0					
4140	Dues And Memberships	\$0		\$755					
4220	Registration Fees	\$2,730		\$820					
Total Operating Expenses Subtotal		\$7,735		\$3,807		\$6,500		\$6,500	

Object Code	Object Code Name								
2510	In-State Travel	\$3,123		\$4,134					
2512	In-State Personal Travel Per Diem	\$3,097		\$3,894					
2513	In-State Personal Vehicle Reimbursement	\$1,152		\$497					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$89					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$360					
2530	Out-Of-State Travel	\$82		\$57					
2531	Out-Of-State Common Carrier Fares	\$813		\$1,595					
2532	Out-Of-State Personal Travel Per Diem	\$1,063		\$827					
2533	Out-Of-State Personal Vehicle Reimbursement	\$50		\$49					
3000	Travel Expenses	\$0		\$0		\$11,000		\$11,000	
Total Travel Expenses Subtotal		\$9,381		\$11,501		\$11,000		\$11,000	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,500		\$2,500	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$2,500		\$2,500	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$500		\$500	
Total Other Payments Subtotal		\$0		\$0		\$500		\$500	

Weather Modification Object Group/Code Detail TOTAL		\$19,400	0.0	\$15,308	0.0	\$25,000	0.0	\$25,000	0.0
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Long Bill Sequence #-- P06B0040

(6) Coloardo Water Conservation Board (B) Special Purpose, Water Conservation Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$44,604	1.0	\$45,504	1.0				
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$59,033	0.94	\$48,684	0.8				
I3B3*G	Phys Sci Res/Scientist II	\$66,948	1.0	\$68,160	1.0				
I3B4*C	Phys Sci Res/Scientist III	\$84,516	1.0	\$85,872	1.0				
TOTAL		\$255,101		\$248,220					

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	FTE	Full Time Equivalent	\$0	3.9	\$0	3.8		4.0		4.0
	1000	Personal Services	\$0		\$0		\$287,443		\$287,443	
		Statutory Personnel & Payroll System Regular Full-Time Wages								
	1110	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$255,101		\$248,220					
	1520	Statutory Personnel & Payroll System PERA	\$3,520		\$3,444					
	1522	Statutory Personnel & Payroll System PERA - AED	\$16,396		\$15,763					
	1524	Statutory Personnel & Payroll System Pera - Supplemental AED	\$9,717		\$10,430					
	1525	Statutory Personnel & Payroll System Health Insurance	\$9,112		\$10,069					
	1511	Statutory Personnel & Payroll System Life Insurance	\$25,176		\$25,926					
	1512	Statutory Personnel & Payroll System Dental Insurance	\$336		\$399					
	1510	Statutory Personnel & Payroll System Disability	\$1,244		\$1,373					
	1513	Statutory Personnel & Payroll System Annual Leave Payments	\$561		\$472					
	1140	Non-Base Building Performance Pay	\$0		\$1,950					
	1360	Statutory Personnel & Payroll System Other Retirement Plans	\$251		\$253					
	1521		\$8,243		\$8,341					

Object Code	Object Code Name						
1100	Purchased Service - Personal Services	\$0		\$0		\$46,740.00	\$53,540.00
1920	Professional	\$0		\$50,000			

Water Conservation Program Personal Services Object Code Detail Subtotal		\$329,657	3.9	\$376,639	3.8	\$334,183	4	\$340,983	4
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Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$1,500	\$1,500
2631	Communication Charges - Office Of Information Technology	\$403		\$348			
2680	Printing And Reproduction Services	\$2,062		\$319			
3123	Postage	\$15		\$68			
3128	Noncapitalizable Equipment	\$0		\$200			
Total Operating Expenses Subtotal		\$2,480		\$935		\$1,500	\$1,500

Object Code	Object Code Name						
3000	Travel Expenses	\$0		\$0		\$19,338	\$19,338
Total Travel Expenses Subtotal		\$0		\$0		\$19,338	\$19,338

Object Code	Object Code Name						
5000	Intergovernmental Payments	\$0		\$0		\$500	\$500
Total Intergovernmental Payments Subtotal		\$0		\$0		\$500	\$500

Object Code	Object Code Name						
5200	Other Payments	\$0		\$0		\$250	\$250

Schedule 14 Colorado Water Conservation Board	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Other Payments Subtotal	\$0		\$0		\$250		\$250	

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Water Conservation Program Object Group/Code Detail TOTAL	\$332,137	3.9	\$377,574	3.8	\$355,771	4.0	\$362,571	4.0
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Long Bill Sequence #-- P06B0050

(6) Coloardo Water Conservation Board (B) Special Purpose, Water Efficiency Grant Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
I3B3*D	Phys Sci Res/Scientist II	\$76,404	1.0	\$77,628	1.0			

Line Item Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	1.0	\$0	1.0		1.0	1.0
1000	Personal Services	\$0		\$0		\$102,016		\$102,016
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$76,404		\$77,628				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,108		\$1,126				
1522	Statutory Personnel & Payroll System PERA	\$7,755		\$7,879				
1524	Statutory Personnel & Payroll System PERA - AED	\$3,056		\$3,416				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,865		\$3,299				
1512	Statutory Personnel & Payroll System Life Insurance	\$84		\$106				
1513	Statutory Personnel & Payroll System Disability	\$168		\$147				

Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$5,000.00		\$5,000.00

Water Efficiency Grant Program Personal Services Object Code Detail Subtotal	\$91,440	1	\$93,601	1.0	\$107,016	1	\$107,016	1
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$15,000		\$15,000
2820	Purchased Services	\$0		\$1,000				
Total Operating Expenses Subtotal		\$0		\$1,000		\$15,000		\$15,000

Object Code	Object Code Name							
3000	Travel Expenses	\$0		\$0		\$7,749		\$7,749
Total Travel Expenses Subtotal		\$0		\$0		\$7,749		\$7,749

Object Code	Object Code Name							
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Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5000	Intergovernmental Payments		\$0		\$0		\$5,000		\$5,000	
5110	Grants - Cities		\$138,786		\$236,499					
5180	Grants - Special Districts		\$180,462		\$127,421					
Total Intergovernmental Payments Subtotal			\$319,248		\$363,920		\$5,000		\$5,000	

Object Code	Object Code Name		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5200	Other Payments		\$0		\$0		\$466,039		\$466,039	
5781	Grants To Nongovernmental Organizations		\$123,858		\$135,765					
Total Other Payments Subtotal			\$123,858		\$135,765		\$466,039		\$466,039	

Object Code	Object Code Name		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	

Water Efficiency Grant Program Object Group/Code Detail TOTAL			\$534,547	1.0	\$594,287	1.0	\$600,804	1.0	\$600,804	1.0
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Long Bill Sequence #-- P06B0070

(6) Colorado Water Conservation Board (B) Special Purpose, Interbasin Compacts

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	Amount	FTE	Amount	FTE
G3A4XX	Admin Assistant III		\$51,300	1.0	\$43,440	0.98				
H4R1XX	Program Assistant II		\$0	0.0	\$9,640	0.17				
H4R2XX	Program Assistant II		\$57,120	1.0	\$58,500	1.0				
H6G4XX	General Professional IV		\$0	0.0	\$0	0.0				
I3B3*D	Phys Sci Res/Scientist II		\$64,776	1.0	\$65,952	1.0				
I3B4*D	Phys Sci Res/Scientist III		\$86,832	1.0	\$52,583	0.67				
I3B6T*	Phys Sci Res/Scientist V ¹		-\$16,950	(0.17)	\$0	0.0				
TOTAL			\$243,078		\$230,115					

Note: ¹FY 2014-15 FTE journal entry correction for funding source, which was not included on PB report

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
FTE	Full Time Equivalent		\$0	3.8	\$0	3.7				3.7
1000	Personal Services		\$0		\$0		\$411,964		\$411,964	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$243,078		\$230,115					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$8,440		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$3,495		\$3,251					
1522	Statutory Personnel & Payroll System PERA		\$12,420		\$11,530					
1622	Contractual Employee PERA		\$666		\$0					
1524	Statutory Personnel & Payroll System PERA - AED		\$9,585		\$9,806					
1624	Contractual Employee Pera AED		\$249		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$8,970		\$9,457					
1625	Contractual Employee Pera - Supplemental AED		\$230		\$0					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$31,904		\$35,776					
	1512	Statutory Personnel & Payroll System Life Insurance	\$322		\$387					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,598		\$1,520					
	1513	Statutory Personnel & Payroll System Disability	\$535		\$437					
	1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,064					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$12,023		\$11,210					
	1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$0		\$2,000					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$405,000.00		\$405,000.00	
1920	Professional Personal Services -	\$155,034		\$27,730					
1950	State Departments	\$0		\$199,982					

Interbasin Compacts Personal Services										
Object Code Detail Subtotal		\$488,549	3.8	\$550,264	3.7	\$816,964	3.7	\$816,964	3.7	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$98,000		\$98,000	
2231	Information Technology Maintenance	\$5,469		\$0					
2252	Rental/Motor Pool Mile Charge	\$1,776		\$488					
2253	Rental of Equipment	\$0		\$165					
2258	Parking Fees	\$1,620		\$1,620					
2610	Advertising And Marketing Communication Charges - Office Of Information	\$1,324		\$850					
2631	Technology	\$6,476		\$5,966					
2680	Printing And Reproduction Services	\$209		\$1,376					
2820	Purchased Services	\$18,653		\$38,392					
3121	Office Supplies	\$4,402		\$6,022					
3123	Postage	\$105		\$17					
3128	Noncapitalizable Equipment	\$1,100		\$0					
4180	Official Functions	\$28,518		\$52,904					
4220	Registration Fees	\$5,351		\$2,608					
Total Operating Expenses Subtotal		\$75,003		\$110,408		\$98,000		\$98,000	

Object Code	Object Code Name								
2510	In-State Travel	\$5,302		\$3,251					
2511	In-State Common Carrier Fares	\$1,490		\$0					
2512	In-State Personal Travel Per Diem	\$6,165		\$13,554					
2513	In-State Personal Vehicle Reimbursement	\$1,317		\$10,506					
2514	State-Owned Aircraft	\$1,185		\$0					
2520	In-State Travel/Non-Employee	\$27		\$359					
2521	In-State/Non-Employee - Common Carrier	\$926		\$2,725					
2522	In-State/Non-Employee - Personal Per Diem	\$1,282		\$3,766					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,192		\$5,192					
	2531	Out-Of-State Common Carrier Fares	\$0		\$329					
	2532	Out-Of-State Personal Travel Per Diem	\$0		\$359					
	3000	Travel Expenses	\$0		\$0		\$43,167		\$43,167	
Total Travel Expenses Subtotal			\$20,886		\$40,041		\$43,167		\$43,167	

Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$170,000		\$170,000	
5180	Grants - Special Districts	\$0		\$6,500					
5480	Purchased Services - Special Districts	\$2,125		\$3,105					
Total Intergovernmental Payments Subtotal		\$2,125		\$9,605		\$170,000		\$170,000	

Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$25,000		\$25,000	
5775	State Grant/Contract	\$186,951		\$0					
Total Other Payments Subtotal		\$186,951		\$0		\$25,000		\$25,000	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Interbasin Compacts Object Group/Code Detail TOTAL		\$773,513	3.8	\$710,318	3.7	\$1,153,131	3.7	\$1,153,131	3.7
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Long Bill Sequence #-- P06B0080

(6) Coloardo Water Conservation Board (B) Special Purpose, Platte River Basin Cooperative Agreement

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class	Job Class Name									
13B5*G	Phys Sci Res/Scientist IV	\$98,090	1.0	\$82,838	0.81					

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	1.0	\$0	0.8			1.0		1.0
1000	Personal Services	\$0		\$0		\$106,904		\$106,904		
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$84,560		\$6,832						
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$13,530		\$76,007						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,372		\$1,183						
1522	Statutory Personnel & Payroll System PERA	\$9,599		\$8,276						
1524	Statutory Personnel & Payroll System PERA - AED	\$3,773		\$3,589						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$3,534		\$3,467						

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1511	Statutory Personnel & Payroll System Health Insurance	\$9,151		\$10,471					
	1512	Statutory Personnel & Payroll System Life Insurance	\$84		\$106					
	1510	Statutory Personnel & Payroll System Dental Insurance	\$511		\$511					
	1513	Statutory Personnel & Payroll System Disability	\$216		\$157					
	1360	Non-Base Building Performance Pay	\$1,421		\$262					

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$1,000.00		\$1,000.00	
1920	Personal Services - Professional	\$5,000		\$5,000					

Platte River Basin Cooperative Agreement Personal Services Object Code Detail Subtotal										
			\$132,752	1	\$115,861	0.8	\$107,904	1	\$107,904	1

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,000		\$55,000	
2240	Motor Vehicle Maintenance	\$1		\$0					
2252	Rental/Motor Pool Mile Charge	\$4,515		\$3,705					
2258	Parking Fees	\$1,620		\$1,620					
2631	Communication Charges - Office Of Information Technology	\$251		\$47					
2680	Printing And Reproduction Services	\$55		\$34					
3112	Automotive Supplies	\$0		\$8					
3120	Books/Periodicals/Subscriptions	\$7,345		\$7,650					
3121	Office Supplies	\$539		\$2,964					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$4,632					
3140	Noncapitalizable Information Technology	\$4,018		\$2,970					
4140	Dues And Memberships	\$10,000		\$30,000					
4180	Official Functions	\$14,616		\$29,035					
4194	Care and Subsistence - Program Supplies	\$0		\$0					
4220	Registration Fees	\$1,715		\$2,250					
Total Operating Expenses Subtotal		\$44,675		\$84,915		\$55,000		\$55,000	

Object Code	Object Code Name								
2510	In-State Travel	\$1,600		\$2,087					
2511	In-State Common Carrier Fares	\$2,453		\$1,943					
2512	In-State Personal Travel Per Diem	\$3,932		\$7,267					
2513	In-State Personal Vehicle Reimbursement	\$1,509		\$828					
2520	In-State Travel/Non-Employee	\$20		\$0					
2522	In-State/Non-Employee - Personal Per Diem	\$867		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,153		\$147					
2530	Out-Of-State Travel	\$2,435		\$1,620					
2531	Out-Of-State Common Carrier Fares	\$9,985		\$9,847					
2532	Out-Of-State Personal Travel Per Diem	\$7,776		\$6,893					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Colorado Water Conservation Board			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2533	Out-Of-State Personal Vehicle Reimbursement		\$394		\$1,113					
2542	Out-of-State/Non-Employee - Personal Per Diem		\$116		\$509					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement		\$99		\$0					
3000	Travel Expenses		\$0		\$0		\$37,034		\$37,034	
Total Travel Expenses Subtotal			\$32,338		\$32,254		\$37,034		\$37,034	
Object Code Object Code Name										
5000	Intergovernmental Payments		\$0		\$0		\$25,000		\$25,000	
Total Intergovernmental Payments Subtotal			\$0		\$0		\$25,000		\$25,000	
Object Code Object Code Name										
5200	Other Payments		\$0		\$0		\$17,500		\$17,500	
5775	State Grant/Contract		\$0		\$14,329					
Total Other Payments Subtotal			\$0		\$14,329		\$17,500		\$17,500	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Platte River Basin Cooperative Agreement Object Group/Code Detail										
TOTAL			\$209,764	1.0	\$247,359	0.8	\$242,438	1.0	\$242,438	1.0

Schedule 14	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Division of Water Resources

(7) Water Resources Division (A) Division Operations, Water Administration

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name	FY 14-15		FY 15-16		FY 15-16		FY 15-16	
		FY 14-15 Actuals	FTE	FY 15-16 Actuals	FTE				
G3A3XX	ADMIN ASSISTANT II	\$89,505	2.3	\$80,130	2.0				
G3A4XX	ADMIN ASSISTANT III	\$40,998	1.0	\$28,108	0.7				
H8E2XX	BUDGET ANALYST II	\$75,362	1.0	\$77,663	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$112,205	1.0	\$112,532	1.0				
I2C11A	ENGINEER-IN-TRAINING I	\$60,539	1.0	\$61,204	1.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$324,934	4.7	\$96,049	1.4				
I2C3*A	ENGINEER-IN-TRAINING III	\$172,623	2.0	\$138,407	1.6				
D9B2TX	ENGR/PHYS SCI ASST II	\$279,834	7.9	\$254,324	6.7				
D9B3XX	ENGR/PHYS SCI ASST III	\$417,468	10.6	\$332,234	8.1				
I5D1*A	ENGR/PHYS SCI TECH I	\$1,472,195	29.9	\$1,756,903	35.1				
I5D2*A	ENGR/PHYS SCI TECH II	\$3,140,107	53.9	\$3,271,562	57.9				
I5D3*A	ENGR/PHYS SCI TECH III	\$1,366,747	20.6	\$1,297,179	19.3				
I3A4*C	ENVIRON PROTECT SPEC III	\$215	0.0	\$0	0.0				
H6G3	GENERAL PROFESSIONAL III	\$0	0.0	\$8,341	0.1				
H6G4XX	GENERAL PROFESSIONAL IV	\$84,375	1.1	\$78,070	1.0				
I3B2TA	PHY SCI RES/SCIENTIST I	\$395,878	5.9	\$411,585	6.4				
I3B3*D	PHY SCI RES/SCIENTIST II	\$488,879	6.5	\$532,570	7.0				
I3B4*A	PHY SCI RES/SCIENTIST III	\$295,394	3.6	\$466,821	5.7				
I3B5*C	PHY SCI RES/SCIENTIST IV	\$740,365	7.7	\$777,597	8.0				
I3B6*D	PHY SCI RES/SCIENTIST V	\$326,403	2.7	\$244,264	2.0				
I2C4*A	PROFESSIONAL ENGINEER I	\$1,008,941	11.8	\$1,143,982	13.3				
I2C5*A	PROFESSIONAL ENGINEER II	\$2,182,086	21.4	\$2,138,432	20.8				
I2C6*A	PROFESSIONAL ENGINEER III	\$1,066,357	9.0	\$1,152,685	9.7				
I2C7*A	PROFESSIONAL ENGINEER IV	\$1,107,186	9.0	\$1,122,075	9.0				
H4R1XX	PROGRAM ASSISTANT I	\$252,704	5.0	\$255,263	5.0				
H4R2XX	PROGRAM ASSISTANT II	\$175,718	3.0	\$171,128	2.9				
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	1.0	\$54,213	1.0				
160SES	SENIOR EXECUTIVE SERVICE	\$152,154	0.0	\$152,596	0.8				
H4M1IX	TECHNICIAN I	\$28,560	0.8	\$58,784	1.6				
H4M2TX	TECHNICIAN II	\$144,891	3.8	\$131,526	3.4				
H4M3XX	TECHNICIAN III	\$203,774	4.5	\$204,797	4.4				
H4M4	TECHNICIAN IV	\$58,996	1.0	\$10,152	0.2				
TOTAL PERSONNEL SERVICES		\$16,265,391	233.8	\$16,621,177	238.1				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	233.8	\$0	238.1		252.1		253.0
1000	Personal Services	\$0		\$0		\$20,170,377		\$20,250,036	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,690,539		\$14,587,440					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,415,586		\$1,844,774					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$86,037		\$188,963					
1210	Contractual Employee Regular Full-Time Wages	\$159,265		\$144,942					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$215,019		\$227,207					
1522	Statutory Personnel & Payroll System PERA	\$1,509,903		\$1,603,667					
1524	Statutory Personnel & Payroll System PERA - AED	\$624,609		\$725,801					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$583,942		\$699,534					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,990,794		\$2,330,814					
1512	Statutory Personnel & Payroll System Life Insurance	\$20,649		\$26,254					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
1510	Statutory Personnel & Payroll System Dental Insurance	\$110,885		\$117,611						
1513	Statutory Personnel & Payroll System Disability	\$34,610		\$31,925						
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$8,675		\$0						
1130	Statutory Personnel & Payroll System Overtime Wages	\$110,954		\$113,077						
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$72,846		\$87,551						
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$18,115		\$18,181						
1330	Board Member Compensation	\$1,950		\$2,200						
1340	Employee Cash Incentive Awards	\$800		\$225						
1350	Employee Non-Cash Incentive Awards	\$2,088		\$6,182						
1360	Non-Base Building Performance Pay	\$33,904		\$33,425						
1370	Employee Commission Incentive Pay	\$3,200		\$0						
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$88,283		\$83,193						
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$23,184		\$17,777						
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$900		\$2,000						

Object Code	Object Code Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$55,057.00		\$55,057.00	
1910	Personal Services - Temporary	\$768	X	\$925					
1920	Personal Services - Professional	\$62,699	X	\$110,262					
1960	Personal Services - Information Technology	\$9,563	X	\$16,847					

Water Administration Personal Services Object Code Detail Subtotal										
		\$21,879,768	233.8	\$23,020,777	238.1	\$20,225,434	252.1	\$20,305,093	253	

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$744,871		\$744,871	
2110	Water and Sewer Services	\$82		\$92					
2160	Other Cleaning Services	\$6,932		\$6,760					
2210	Other Maintenance	\$0		\$293					
2220	Building Maintenance	\$1,509		\$3,638					
2230	Equipment Maintenance	\$9,219		\$6,251					
2231	Information Technology Maintenance	\$4,980		\$138,180					
2240	Motor Vehicle Maintenance	\$921		\$3,210					
2250	Miscellaneous Rentals	\$10,637		\$3,269					
2251	Miscellaneous Rentals	\$0		\$30					
2252	Rental/Motor Pool Mile Charge	\$494,020		\$535,550					
2253	Rental of Equipment	\$20,590		\$12,256					
2254	Rental Of Equipment	\$203		\$129					
2255	Rental of Buildings	\$7,641		\$9,240					
2258	Parking Fees	\$5,766		\$5,760					
2259	Parking Fees	\$513		\$357					
2610	Advertising And Marketing	\$12,133		\$21,098					
2630	Communication Charges - External	\$7,091		\$8,001					
2631	Communication Charges - Office Of Information Technology	\$77,158		\$82,120					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
2641	Other Automated Data Processing Billings- Purchased Services	\$521		\$82						
2660	Insurance For Other Than Employee Benefits	\$224		\$128						
2680	Printing And Reproduction Services	\$17,555		\$16,588						
2681	Photocopy Reimbursement	\$57		\$80						
2690	Legal Services	\$0		\$1,294						
2810	Freight	\$568		\$232						
2820	Purchased Services	\$64,877		\$101,556						
3110	Supplies & Materials	\$18,454		\$26,542						
3112	Automotive Supplies	\$9,875		\$10,270						
3113	Clothing and Uniform Allowance	\$0		\$8,202						
3118	Food and Food Service Supplies	\$172		\$259						
3120	Books/Periodicals/Subscriptions	\$4,994		\$7,052						
3121	Office Supplies	\$47,015		\$56,973						
3123	Postage	\$34,257		\$29,895						
3126	Repair and Maintenance	\$616		\$454						
3128	Noncapitalizable Equipment	\$67,948		\$110,257						
3131	Noncapitalizable Building Materials	\$84		\$1,585						
3132	Noncapitalizable Furniture And Office Systems	\$13,977		\$19,297						
3139	Noncapitalizable Other Fixed Asset	\$4,999		\$0						
3140	Noncapitalizable Information Technology	\$145,293		\$129,304						
3940	Electricity	\$167		\$97						
3950	Gasoline	\$808		\$581						
4100	Other Operating Expenses	\$136		\$180						
4105	Bank Card Fees	\$0		\$8,141						
4111	Prizes And Awards	\$187		\$162						
4140	Dues And Memberships	\$56,192		\$4,646						
4151	Interest - Late Payments	\$8		\$0						
4170	Miscellaneous Fees And Fines	\$75		\$65						
4180	Official Functions	\$13,222		\$26,194						
4220	Registration Fees	\$24,323		\$24,240						
4240	Employee Moving Expenses	\$4,857		\$1,314						
Total Operating Expenses Subtotal			\$1,190,856		\$1,421,903		\$744,871		\$744,871	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$214,756		\$214,756	
2510	In-State Travel	\$2,089		\$1,201					
2511	In-State Common Carrier Fares	\$2,653		\$2,975					
2512	In-State Personal Travel Per Diem	\$43,898		\$51,725					
2513	In-State Personal Vehicle Reimbursement	\$172,165		\$180,271					
2520	In-State Travel/Non-Employee	\$186		\$286					
2522	In-State/Non-Employee - Personal Per Diem	\$3,050		\$2,572					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,191		\$5,986					
2530	Out-Of-State Travel	\$1,345		\$2,921					
2531	Out-Of-State Common Carrier Fares	\$9,817		\$9,659					
2532	Out-Of-State Personal Travel Per Diem	\$10,184		\$11,221					
2533	Out-Of-State Personal Vehicle Reimbursement	\$2,674		\$1,142					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$277		\$0					
Total Travel Expenses Subtotal		\$253,530		\$269,958		\$214,756		\$214,756	

Schedule 14 Division of Water Resources	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$12,646		\$12,646
5430	Purchased Services - Federal Government	\$4,510		\$4,510				
Total Intergovernmental Payments Subtotal		\$4,510		\$4,510		\$12,646		\$12,646

Object Code	Object Code Name							
6000	Capitalized Property Purchases	\$0		\$0		\$5,893		\$5,893
2310	Purchased Construction Services	\$5,847		\$95				
2311	Construction Contractor Services	\$65,812		\$10,780				
6211	Information Technology - Direct Purchase	\$6,166		\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$20,946		\$27,451				
Total Capitalized Property Purchases Subtotal		\$98,771		\$38,327		\$5,893		\$5,893

Object Code	Object Code Name							
ALL	Inventory Shakedown	\$0		\$0				
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0

Water Administration Object Group/Code Detail TOTAL	\$23,427,435	233.8	\$24,755,475	238.1	\$21,203,600	252.1	\$21,283,259	253.0
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Long Bill Sequence #-- P07A0020

(7) Water Resources Division (A) Division Operations, Well Inspection

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name							
I5D2*B	ENGR/PHYS SCI TECH II	\$56,756	1.0	\$71,460	1.0			
I3B4*C	PHY SCI RES/SCIENTIST III	\$78,378	1.0	\$111,513	2.0			
TOTAL PERSONNEL SERVICES		\$135,134	2.0	\$182,973	3.0			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	2.0	\$0	3.0		3.0	3.0
1000	Personal Services	\$0		\$0		\$379,038		\$379,038
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$135,134		\$182,973				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,892		\$2,632				
1522	Statutory Personnel & Payroll System PERA	\$13,241		\$18,414				
1524	Statutory Personnel & Payroll System PERA - AED	\$5,244		\$7,971				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$4,924		\$7,696				
1511	Statutory Personnel & Payroll System Health Insurance	\$15,116		\$20,710				
1512	Statutory Personnel & Payroll System Life Insurance	\$180		\$307				
1510	Statutory Personnel & Payroll System Dental Insurance	\$871		\$1,087				
1513	Statutory Personnel & Payroll System Disability	\$293		\$348				

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Division of Water Resources			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1530	Statutory Personnel & Payroll System Other Employee Benefits		(\$192)		(\$186)					

Well Inspection Personal Services Object Code Detail Subtotal			\$176,703	2.0	\$241,953	3.0	\$379,038	3.0	\$379,038	3.0
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Object Code	Object Code Name									
2252	Rental/Motor Pool Mile Charge	\$0		\$18,646						
4105	Bank Card Fees	\$0		\$5,174						
Total Operating Expenses Subtotal		\$0		\$23,820			\$0		\$0	

Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0						
Total Fund Deductions Subtotal		\$0		\$0			\$0		\$0	

Well Inspection Object Group/Code Detail TOTAL			\$176,703	2.0	\$265,773	3.0	\$379,038	3.0	\$379,038	3.0
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Long Bill Sequence #-- P07A0030

(7) Water Resources Division (A) Division Operations, Satellite Monitoring System

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job										
Class	Job Class Name									
I5E5XX	ELECTRONICS SPECIALIST IV	\$71,772	1.0	\$73,644	1.0					
I5D2**	ENGR/PHYS SCI TECH II	\$0	0.0	\$1,209	0.0					
I2C6*A	PHY SCI RES/SCIENTIST III	\$0	0.0	\$9,902	0.3					
TOTAL PERSONNEL SERVICES		\$71,772	1.0	\$84,755	1.3					

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
FTE	Full Time Equivalent	\$0	1.0	\$0	1.3		2.0			2.0
1000	Personal Services	\$0		\$0			\$190,913		\$190,913	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$71,222		\$84,755						
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$10,305		\$17,858						
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$1,172		\$1,475						
1522	Statutory Personnel & Payroll System PERA	\$8,206		\$9,298						
1524	Statutory Personnel & Payroll System PERA - AED	\$3,203		\$4,462						
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,993		\$4,306						
1511	Statutory Personnel & Payroll System Health Insurance	\$4,235		\$4,785						
1512	Statutory Personnel & Payroll System Life Insurance	\$70		\$98						
1510	Statutory Personnel & Payroll System Dental Insurance	\$255		\$272						
1513	Statutory Personnel & Payroll System Disability	\$127		\$141						
1350	Employee Non-Cash Incentive Awards	\$0		\$177						
1370	Employee Commission Incentive Pay	\$250		\$0						

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
1521	Statutory Personnel & Payroll System Other Retirement Plans		\$0		\$1,021					

Satellite Monitoring System Personal Services Object Code Detail Subtotal			\$102,038	1.0	\$128,647	1.3	\$190,913	2.0	\$190,913	2.0
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Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$303,680		\$373,856	
2210	Other Maintenance	\$0		\$585					
2220	Building Maintenance	\$0		\$240					
2230	Equipment Maintenance	\$3,645		\$5,575					
2231	Information Technology Maintenance	\$34,096		\$2,858					
2240	Motor Vehicle Maintenance	\$0		\$2,940					
2250	Miscellaneous Rentals	\$164		\$0					
2251	Miscellaneous Rentals	\$112		\$90					
2252	Rental/Motor Pool Mile Charge	\$60,812		\$44,991					
2253	Rental of Equipment	\$458		\$1,303					
2630	Communication Charges - External	\$30		\$0					
2631	Communication Charges - Office Of Information Technology	\$16,544		\$18,020					
2660	Insurance For Other Than Employee Benefits	\$56		\$81					
2680	Printing And Reproduction Services	\$678		\$403					
2810	Freight	\$10		\$450					
2820	Purchased Services	\$9,516		\$1,938					
3110	Supplies & Materials	\$50,211		\$28,689					
3112	Automotive Supplies	\$3,544		\$2,336					
3113	Clothing and Uniform Allowance	\$0		\$156					
3118	Food and Food Service Supplies	\$976		\$0					
3120	Books/Periodicals/Subscriptions	\$142		\$202					
3121	Office Supplies	\$3,538		\$2,689					
3123	Postage	\$215		\$134					
3126	Repair and Maintenance	\$1,515		\$1,045					
3128	Noncapitalizable Equipment	\$85,074		\$205,012					
3131	Noncapitalizable Building Materials	\$235		\$446					
3132	Noncapitalizable Furniture And Office Systems	\$355		\$0					
3140	Noncapitalizable Information Technology	\$6,590		\$10,036					
3920	Bottled Gas	\$184		\$0					
3940	Electricity	\$2,237		\$2,483					
3950	Gasoline	\$189		\$256					
3970	Natural Gas	\$729		\$714					
4105	Bank Card Fees	\$0		\$697					
4151	Interest - Late Payments	\$19		\$4					
4170	Miscellaneous Fees And Fines	\$0		\$2					
4180	Official Functions	\$955		\$3,581					
4194	Care and Subsistence - Program Supplies	\$10,456		\$0					
4220	Registration Fees	\$2,304		\$6,125					
Total Operating Expenses Subtotal		\$295,588		\$344,080		\$303,680		\$373,856	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$10,435		\$10,435	
2510	In-State Travel	\$246		\$257					
2512	In-State Personal Travel Per Diem	\$25,638		\$20,774					
2513	In-State Personal Vehicle Reimbursement	\$3,599		\$3,260					
2530	Out-Of-State Travel	\$571		\$344					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
2531	Out-Of-State Common Carrier Fares	\$520		\$752						
2532	Out-Of-State Personal Travel Per Diem	\$969		\$1,525						
2533	Out-Of-State Personal Vehicle Reimbursement	\$133		\$0						
Total Travel Expenses Subtotal			\$31,675		\$26,912		\$10,435		\$10,435	
Object Code			Object Code Name							
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$5,000						
Total Capitalized Property Purchases Subtotal			\$0		\$5,000		\$0		\$0	
Object Code			Object Code Name							
70RE	OIT Reversions	\$0		\$8						
Total Transfers Subtotal			\$0		\$8		\$0		\$0	
Object Code			Object Code Name							
ALL	Inventory Shakedown	\$0		\$0						
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Satellite Monitoring System Object Group/Code Detail										
TOTAL			\$429,301	1.0	\$504,646	1.3	\$505,028	2.0	\$575,204	2.0

Long Bill Sequence #- P07A0040

(7) Water Resources Division (A) Division Operations, Federal Grants

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)										
CPPS Job Class		Job Class Name								
12C2TA	ENGINEERING-IN-TRAINING II		\$31,147	0.0	\$25,820	0.0				
TOTAL PERSONNEL SERVICES			\$31,147	0.0	\$25,820	0.0				
Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
1000	Personal Services		\$0		\$0		\$48,293		\$48,293	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$31,147		\$25,820					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages		\$5,574		\$7,076					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$200		\$182					
1522	Statutory Personnel & Payroll System PERA		\$1,402		\$1,277					
1524	Statutory Personnel & Payroll System PERA - AED		\$533		\$633					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$493		\$610					
1511	Statutory Personnel & Payroll System Health Insurance		\$1,315		\$2,447					
1512	Statutory Personnel & Payroll System Life Insurance		\$9		\$20					
1510	Statutory Personnel & Payroll System Dental Insurance		\$76		\$75					
1513	Statutory Personnel & Payroll System Disability		\$19		\$20					
1130	Statutory Personnel & Payroll System Overtime Wages		(\$0)		\$0					

Schedule 14 Division of Water Resources	FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code	Object Code Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$54,834.00		\$54,834.00
1910	Personal Services - Temporary	\$43,333		\$44,930				
1920	Personal Services - Professional	\$8,755		\$23,839				
1960	Personal Services - Information Technology	\$12,400		\$0				

Federal Grants Personal Services Object Code Detail Subtotal		\$105,255	0.0	\$106,930	0.0	\$103,127		\$103,127
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Object Code	Object Code Name							
2000	Operating Expense	\$0		\$0		\$34,652		\$70,392
2230	Equipment Maintenance	\$316		\$250				
2231	Information Technology Maintenance	\$0		\$4,258				
2240	Motor Vehicle Maintenance	\$343		\$1,044				
2252	Rental/Motor Pool Mile Charge	\$6,699		\$4,101				
2255	Rental of Buildings	\$1,230		\$0				
2631	Communication Charges - Office Of Information Technology	\$4,690		\$6,083				
2680	Printing And Reproduction Services	\$1,281		\$151				
2820	Purchased Services	\$11,200		\$0				
3110	Supplies & Materials	\$4,021		\$1,999				
3112	Automotive Supplies	\$231		\$0				
3118	Food and Food Service Supplies	\$65		\$0				
3120	Books/Periodicals/Subscriptions	\$72		\$0				
3121	Office Supplies	\$1,400		\$4,006				
3123	Postage	\$15		\$0				
3128	Noncapitalizable Equipment	\$294		\$328				
3140	Noncapitalizable Information Technology	\$22,730		\$0				
4140	Dues And Memberships	\$10,200		\$1,270				
4180	Official Functions	\$4,575		\$3,902				
4220	Registration Fees	\$10,063		\$13,275				
Total Operating Expenses Subtotal		\$79,424		\$40,666		\$34,652		\$70,392

Object Code	Object Code Name							
3000	Travel Expenses	\$0		\$0		\$36,974		\$36,974
2510	In-State Travel	\$198		\$351				
2512	In-State Personal Travel Per Diem	\$18,463		\$21,407				
2513	In-State Personal Vehicle Reimbursement	\$7,093		\$10,123				
2522	In-State/Non-Employee - Personal Per Diem	\$91		\$0				
2530	Out-Of-State Travel	\$1,943		\$997				
2531	Out-Of-State Common Carrier Fares	\$5,934		\$3,569				
2532	Out-Of-State Personal Travel Per Diem	\$17,436		\$6,695				
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,286		\$577				
Total Travel Expenses Subtotal		\$52,444		\$43,719		\$36,974		\$36,974

Object Code	Object Code Name							
5000	Intergovernmental Payments	\$0		\$0		\$13,411		\$13,411
5110	Grants - Cities	\$10,100		\$0				
5111	Grants - Cities - Federal Pass Thru	\$18,275		\$8,000				

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
5141	Grants - Intergovernmental - Federal Pass Thru		\$0		\$6,350					
5181	Grants - Special Districts - Federal Pass Thru		\$0		\$14,625					
5571	Distributions - Intergovernmental Entities - Fed Pass Thru		\$11,916		\$0					
Total Intergovernmental Payments Subtotal			\$40,291		\$28,975		\$13,411		\$13,411	
Object Code Object Code Name										
5200	Other Payments		\$0		\$0		\$6,096		\$6,096	
5781	Grants To Nongovernmental Organizations		\$6,000		\$0					
5791	Grants To Individuals		\$0		\$5,000					
5881	Distributions To Nongovernmental Organizations		\$53,800		\$42,354					
Total Other Payments Subtotal			\$59,800		\$47,354		\$6,096		\$6,096	
Object Code Object Code Name										
ALL	Inventory Shakedown		\$0		\$0					
Total Fund Deductions Subtotal			\$0		\$0		\$0		\$0	
Federal Grants Object Group/Code Detail TOTAL			\$337,214	0.0	\$267,644	0.0	\$194,260	0.0	\$230,000	0.0

Long Bill Sequence #-- P07A0050

(7) Water Resources Division (A) Division Operations, River Decision Support Systems

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPSS Job Class	Job Class Name								
I2C11*	ENGINEER-IN-TRAINING I		\$55,044	1.0	\$62,537	1.0			
I2C21*	ENGINEER-IN-TRAINING II		\$0	0.0	\$4,704	0.0			
I3B4**	PHY SCIRES/SCIENTIST III		\$79,764	1.0	\$91,066	1.0			
I3B5**	PHY SCIRES/SCIENTIST IV		\$16,986	0.2	\$9,816	0.0			
TOTAL PERSONNEL SERVICES			\$151,794	2.2	\$168,124	2.0			

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent		\$0	2.2	\$0	2.0		2.0	2.0
1000	Personal Services		\$0		\$0		\$210,095		\$211,354
1110	Statutory Personnel & Payroll System Regular Full-Time Wages		\$151,794		\$168,124				
1111	Statutory Personnel & Payroll System Regular Part-Time Wages		\$3,516		\$0				
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.		\$3,765		\$2,503				
1522	Statutory Personnel & Payroll System PERA		\$21,624		\$8,284				
1524	Statutory Personnel & Payroll System PERA - AED		\$10,407		\$7,562				
1525	Statutory Personnel & Payroll System Pera - Supplemental AED		\$9,761		\$7,297				
1511	Statutory Personnel & Payroll System Health Insurance		\$26,982		\$6,143				
1512	Statutory Personnel & Payroll System Life Insurance		\$296		\$186				

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
	1510	Statutory Personnel & Payroll System Dental Insurance	\$1,572		\$313					
	1513	Statutory Personnel & Payroll System Disability	\$573		\$329					
	1130	Statutory Personnel & Payroll System Overtime Wages	\$1,524		\$664					
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$4,754		\$9,218					
	1530	Statutory Personnel & Payroll System Other Employee Benefits	(\$270)		(\$218)					

River Decision Support Systems Personal Services										
Object Code Detail Subtotal			\$236,296	2.2	\$210,406	2.0	\$210,095	2.0	\$211,354	2.0

Object Code	Object Code Name								
4194	Care and Subsistence - Program Supplies	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$1,113		\$1,113	
Total Travel Expenses Subtotal		\$0		\$0		\$1,113		\$1,113	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

River Decision Support Systems Object Group/Code Detail TOTAL			\$236,296	2.2	\$210,406	2.0	\$211,208	2.0	\$212,467	2.0
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Long Bill Sequence #-- P07B0010

(7) Water Resources Division (A) Special Purpose, Dam Emergency Repair

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									

Object Code	Object Code Name									
5200	Other Payments	\$0		\$0		\$50,000		\$50,000		
Total Other Payments Subtotal		\$0		\$0		\$50,000		\$50,000		

Dam Emergency Repair Object Group/Code Detail TOTAL			\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0
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Long Bill Sequence #-- P07B0020

(7) Water Resources Division (A) Special Purpose, H.B. 03-1334 Temporary Interruptible Water Supply Agreements

Line Item Budget Object Group or Budget Object Code Detail										
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Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources									
Object Code	Object Code Name								

Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$61,589		\$61,589	
Total Operating Expenses Subtotal		\$0		\$0		\$61,589		\$61,589	

H.B. 03-1334 Temporary Interruptible Water Supply Agreements Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$61,589	0.0	\$61,589	0.0
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Long Bill Sequence #-- P07B0029

(7) Water Resources Division (A) Special Purpose, Colorado Water Conservation Board Projects Bill

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
I5D3*A	ENGR/PHYS SCI TECH III	\$3,124	0.0	\$1,729	0.0				
TOTAL PERSONNEL SERVICES		\$3,124	0.0	\$1,729	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$3,124		\$1,729					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$285		\$221					
1522	Statutory Personnel & Payroll System PERA	\$1,968		\$1,514					
1524	Statutory Personnel & Payroll System PERA - AED	\$785		\$669					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$735		\$646					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,367		\$1,114					
1512	Statutory Personnel & Payroll System Life Insurance	\$18		\$18					
1510	Statutory Personnel & Payroll System Dental Insurance	\$81		\$61					
1513	Statutory Personnel & Payroll System Disability	\$35		\$25					
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,850		\$13,380					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$26		\$31					

Object Code	Object Code Name								
1920	Personal Services - Professional	\$14,640		\$14,640					

Colorado Water Conservation Board Projects Bill Personal Services Object Code Detail Subtotal		\$39,913	0.0	\$34,048	0.0	\$0		\$0	
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2000	Operating Expense	\$0		\$0					(\$380,000)
2220	Building Maintenance	\$653		\$0					
2230	Equipment Maintenance	\$150		\$0					

Schedule 14			FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Division of Water Resources										
2253	Rental of Equipment	\$0		\$3,973						
2820	Purchased Services	\$951		\$3,300						
3110	Supplies & Materials	\$7,330		\$8,279						
3126	Repair and Maintenance	\$2,150		\$0						
3128	Noncapitalizable Equipment	\$265,021		\$257,188						
3131	Noncapitalizable Building Materials	\$18,488		\$1,155						
3950	Gasoline	\$0		\$112						
4194	Care and Subsistence - Program Supplies	(\$10,456)		\$0						
Total Operating Expenses Subtotal			\$284,286		\$274,006		\$0		(\$380,000)	

Object Code	Object Code Name									
2310	Purchased Construction Services	\$0		\$21,945						
2311	Construction Contractor Services	\$1,308		\$0						
Total Capitalized Property Purchases Subtotal		\$1,308		\$21,945		\$0		\$0		

Object Code	Object Code Name									
ALL	Inventory Shakedown	\$0		\$0						
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0		

Colorado Water Conservation Board Projects Bill Object Group/Code Detail TOTAL		\$325,506	0.0	\$329,999	0.0	\$0	0.0	(\$380,000)	0.0
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Long Bill Sequence #-- P07B0030

(7) Water Resources Division (A) Special Purpose, Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail										
Object Code	Object Code Name									
Object Code Object Code Name										
5000	Intergovernmental Payments	\$0		\$0		\$23,914		\$60,262		
Total Intergovernmental Payments Subtotal		\$0		\$0		\$23,914		\$60,262		
Object Code Object Code Name										
7000	Transfers	\$0		\$0		\$48,576		\$0		
7100	Transfers Out For Indirect Costs	\$1,814		\$1,153						
7200	Transfers Out For Indirect Costs	\$45,966		\$66,494						
Total Transfers Subtotal		\$47,780		\$67,647		\$48,576		\$0		
Indirect Cost Assessment Object Group/Code Detail TOTAL		\$47,780	0.0	\$67,647	0.0	\$72,490	0.0	\$60,262	0.0	