SCHEDULE 14	FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	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		

ject 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					

CHEDU	LE 14	FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditures		FY 2016-17 Init Appropriation		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTI
Execut	ive Director's Office, (A)	Administratio	n, Perso	nal Services					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$17,583		\$15,041					
4540	Statutory Personnel & Payroll	00.047		04.007					
1513	System Disability Statutory Personnel & Payroll	\$6,047		\$4,997					
	System Unemployment								
1532	Comp.	\$361,133		\$432,385					
1120	Statutory Personnel & Payroll	£4.476		¢4 000					
1130	System Overtime Wages Statutory Personnel & Payroll	\$1,476		\$1,883					
	System Annual Leave								
1140	Payments	\$24,441		\$1,659					
	0 D 5								
11.41	Statutory Personnel & Payroll	6045		\$EOC					
1141	System Sick Leave Payments Contractual Employee Annual	\$245		\$526					
1240	Leave Payments	\$0		\$19,993					
-	Contractual Employee Sick	70		7.2,220					
1241	Leave Payments	\$0		\$6,840					
	Non-Base Building								
1360	Performance Pay Statutory Personnel & Payroll	\$3,165		\$3,144					
	Statutory Personnel & Payroll System Other Retirement								
1521	Plans	\$33,737		\$35,100					
	Statutory Personnel & Payroll	,,							
	System Other Employee	. .		4.					
1530	Benefits	\$15,950		\$10,469					
			1					1	
ect Code	Object Code Name Purchased Service - Personal								
1100	Services	\$0		\$0		\$142,081.00		\$142,081.00	
1000	Purchased Services -	A							
1930	Litigation	\$12,654		\$0					
1950	Personal Services - Other State Departments	\$191,123		\$160,983					
1900	Personal Services -	φ191,123		φ100,903					
1960	Information Technology	\$10,417		\$0					
	ervices Personal Services	,							
	e Detail Subtotal	\$4,337,698	37.8	\$4,185,098	36.4	\$3,698,809	41.3	\$3,703,416	
ect Code	Object Code Name								
2258	Parking Fees	(\$1,200)		\$0					
2820	Purchased Services	\$0		\$27,822					
	Reportable Claims Against	40		,022					
4117	The State	\$0		\$21,704					
4119	Claimant Attorney Fees	\$0		\$18,296					
otal Opera	ating Expenses Subtotal	(\$1,200)		\$67,822		\$0		\$0	
	Object Code Name								
ect Code	Object Gode Hame			\$0		\$131,670		\$131,670	
5200	Other Payments	\$0							
5200	,	\$0 \$0		\$0		\$131,670		\$131,670	
5200 otal Other	Other Payments Payments Subtotal			\$0		\$131,670		\$131,670	
5200 Total Other	Other Payments Payments Subtotal Object Code Name	\$0				\$131,670		\$131,670	
5200 Total Other ect Code ALL	Other Payments Payments Subtotal Object Code Name Inventory Shakedown	(\$3,334)		\$0					
5200 Total Other ect Code ALL	Other Payments Payments Subtotal Object Code Name	\$0				\$131,670 \$0		\$131,670 \$0	
ect Code ALL Total Fund	Other Payments Payments Subtotal Object Code Name Inventory Shakedown Deductions Subtotal ervices Object Group/Code	(\$3,334)	37.8	\$0	36.4		41.3		

CHEDU	LE 14	FY 2014-15 Actua Expenditures	I FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE Amount	FTE	Amount	FTE	Amount	FTE
) Execut	ve Director's Office, (A)							
ne Item I	Budget Object Group or	Budget Object (Code Detail					
ject Code	Object Code Name							
1350	Employee Non-Cash Incentive Awards	\$77	\$0					
ject Code	Object Code Name							
	Personal Services -							
1920	Professional	\$0	\$8,591					
	Personal Services -		. ,					
1960	Information Technology	\$0	\$10,508					
	xpenses Personal Services							
Object Cod	e Detail Subtotal	\$77	\$19,099	0.0	\$0	0.0	\$0	
ject Code	Object Code Name							
2000	Operating Expense	\$0	\$0		\$1,246,674		\$1,246,674	
2220	Building Maintenance	\$9,443	\$6,472		Ψ1,210,011		ψ1,2-10,01-1	
2230	Equipment Maintenance	\$168	\$5,542					
2224	Information Technology Maintenance	¢247.240	\$200.0 7 2					
2231		\$217,310	\$209,072					
0050	Rental/Motor Pool Mile	C44 700	£4.500					
2252	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					
	Communication Charges -							
2630	External	\$24	\$4,128					
	Communication Charges -							
	Office Of Information							
2631	Technology	\$15,838	\$14,891					
	Printing And Reproduction	••••						
2680	Services	\$9,903	\$9,904					
2810	Freight	\$151	\$187					
2820	Purchased Services	\$20,146	\$9,281					
3110	Supplies & Materials	\$6,115	\$1,078					
	Food and Food Service							
3118	Supplies	\$1,050	\$1,037					
0400	Books/Periodicals/Subscriptio	64 000	00.110					
3120	ns O#ina Complian	\$1,860	\$3,446					
3121	Office Supplies	\$7,054	\$15,523					
3123	Postage	\$23,865	\$22,423					
3126	Repair and Maintenance	\$0	\$160					
	No. 11 -							
3128	Noncapitalizable Equipment	\$3,706	\$7,142					
0400	Noncapitalizable Furniture	#0.000	00.100					
3132	And Office Systems	\$2,823	\$6,430					
04.40	Noncapitalizable Information	# 50.074	05					
3140	Technology	\$53,674	\$5,559					
3950	Gasoline	\$120	\$81					
4140	Dues And Memberships	\$123	\$2,053					
	Miscellaneous Fees And	0-						
4170	Fines	\$0	\$123					
/12O	Official Functions	¢2 191	0.2					

\$0

\$0

\$1,246,674

\$1,246,674

\$1,310

\$341,282

\$2,181

\$1,278

\$3,700

\$409,577

\$0

Official Functions

Total Operating Expenses Subtotal

Care and Subsistence - Program Supplies

Registration Fees Other W-2 Reportable Educational Expenses

4180

4194

4220

SCHEDULE 14	FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

bject Code	Object Code Name					
2510	In-State Travel	\$4,511	\$4,187			
	In-State Common Carrier	. ,				
2511	Fares	\$998	\$0			
	In-State Personal Travel Per					
2512	Diem	\$6,708	\$6,251			
	In-State Personal Vehicle					
2513	Reimbursement	\$3,675	\$3,627			
2514	State-Owned Aircraft	\$0	\$1,365			
2530	Out-Of-State Travel	\$902	\$2,104			
2000	Out-Of-State Common	ΨΟΟΣ	Ψ2,104			
2531	Carrier Fares	\$88	\$220			
2001	Out-Of-State Personal Travel	φοσ	ΨZ20			
2532	Per Diem	\$176	\$1,339			
2552	Out-Of-State Personal	Ψ170	ψ1,555			
2533	Vehicle Reimbursement	\$0	\$20			
2000	Verlicie ivelifibuisement	φυ	\$20			
	Out-Of-State/Non-Employee -					
2541	Common Carrier	\$0	\$30			
2550	Out-Of-Country Travel	\$40	\$0			
2550	Out-of-Country Personal	\$40	\$0			
2552	Travel Reimbursement	\$408	\$0			
		·	**	**	***	
Total Trave	Expenses Subtotal	\$17,506	\$19,141	\$0	\$0	
bject Code	Object Code Name					
	Purchased Services -					
5440	Intergovernmental	\$934	\$140			
Total Interg	overnmental Payments					
Subtotal	•	\$934	\$140	\$0	\$0	
bject Code	Object Code Name					
5775	State Grant/Contract	\$0	\$350			
Total Other	Payments Subtotal	\$0	\$350	\$0	\$0	
bject Code	Object Code Name					
bject Code	Information Technology -					
0044	0,	(040,400)	640 404			
6211	Direct Purchase	(\$13,192)	\$12,404			
	Capitalized Personal Services					
6511	- Information Technology	\$435,860	\$0			
	ŭ,	φ433,000	φ0			
	alized Property Purchases	\$422,668	\$12,404	\$0	\$0	
Subtotal						
bject Code	Object Code Name					
	Operating Transfers to State					
	Dept & Tabor Ent - Other					
7005	Dept	\$1,802	\$0			
Total Trans	fers Subtotal	\$1,802	\$0	\$0	\$0	
	*****	T - 1- T-	1 40	40		
Operation	wnences Object Committee					
unerating F	xpenses Object Group/Code					
Detail TOTA		\$852,565 0.	0 \$392,417	0.0 \$1,246,674	0.0 \$1,246,674	

SCHEDULE 14	FY 2014-15 Ac Expenditur		FY 2015-16 A		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Job Class Name								
X Admin Assistant II			\$22,396	0.5				
·	\$389,521	6.2	\$327,316	5.5				
Physical Science Researcher/Scientist F II	\$17,601	0.1	\$105,856	1.5				
Physical Science Researcher/Scientist	\$80,290	1	\$80,772	1				
Physical Science Researcher/Scientist V	\$95,945	1	\$96,708	1				
	CX Admin Assistant II Physical Science Researcher/Scientist F I Physical Science Researcher/Scientist F II Physical Science Researcher/Scientist F III	Physical Science Researcher/Scientist Physical Science Researcher/Scientist Physical Science Researcher/Scientist FII \$17,601 Physical Science Researcher/Scientist FIII \$80,290 Physical Science Researcher/Scientist	Physical Science Researcher/Scientist F I \$389,521 6.2 Physical Science Researcher/Scientist F II \$17,601 0.1 Physical Science Researcher/Scientist F III \$80,290 1 Physical Science Researcher/Scientist	Standard Standard	Standard Standard	Section Sect	Section Sect	Second Part Second Part

	em Budget Object Group or Budget Object Code Name	Object Code I	Jelan						
Object Co	ode Object Code Name								
FTE	Full Time Equivalent	\$0	8.3	\$0	9.5		10.9		10.
100	O Personal Services	\$0		\$0		\$908,225		\$911,163	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$346,174		\$324,131					
111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$237,183		\$308,916					
112	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$18,140					
112	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$89,964		\$119,800					
152	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,485		\$10,908					
152	Statutory Personnel & Payroll System 2 PERA	\$65,224		\$74,621					
152	Statutory Personnel & Payroll System 4 PERA - AED	\$25,813		\$33,258					
152	Statutory Personnel & Payroll System Pera - Supplemental AED	\$24,249		\$32,193					
151	Statutory Personnel & Payroll System Health Insurance	\$112,332		\$123,392					
151:	Statutory Personnel & Payroll System Life Insurance	\$1,059		\$1,416					
151	Statutory Personnel & Payroll System Dental Insurance	\$6,523		\$6,845					
151:	Statutory Personnel & Payroll System 3 Disability	\$1,262		\$1,201					
113	Statutory Personnel & Payroll System O Overtime Wages	\$947		\$0					
114	Statutory Personnel & Payroll System O Annual Leave Payments	\$462		\$0					
114	Statutory Personnel & Payroll System Sick Leave Payments	\$2,748		\$0					
152	Other Retirement Plans	\$1,111		\$1,540					
153	Other Employee Benefits	(\$13)		(\$13)					

SCHEDU	LE 14	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	ive Director's Office, (B) Specia	l Purpose, Co	olorado A	valanche Info	rmation	Center, Progra	am		
Costs									
Object Code	Object Code Name								
1100	Directional Compiler Developed Compilers	¢0		r.o.		# 40,000,00		#40.000.00	
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					
	Personal Services - Information								
1960	Technology	\$36,925		\$5,250					
Costs Pars	onal Services Object Code Detail	\$976,449	10.2	\$1,073,099	9.5	\$928,164	10.9	\$931,102	10
00313 1 613	onal dervices object code betain	4370,443	10.2	ψ1,073,033	3.3	\$320,104	10.5	ψ331,102	10
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$134,854		\$134,854	
						\$101,001		\$101,001	
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 2255	Rental Of Equipment Rental of Buildings	\$0		\$0					
2200	Refital of Buildings	\$3,874		\$13,463					
0050	Dading Face	0400		0.405					
2259 2610	Parking Fees Advertising And Marketing	\$132 \$323		\$135 \$200					
2010	Communication Charges - Office Of	φυΖυ		φ200					
2631	Information Technology	\$15,460		\$17,578					
2661	Indemnity Claims	\$0		\$0					
2680	Printing And Reproduction Services	\$0		\$964					
2810	Freight Purchased Services	\$4,483		\$2,115					
2820	Fulchased 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					
3123	rusiage	Φυ		φου					
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					
7170	·	ψυ		φ3,000					
4151	Interest - Late Payments	\$6		\$0					
4170	Miscellaneous Fees And Fines	\$658		\$27					
4194	Supplies	\$0		\$0					
4220	Registration Fees	\$0 \$430.773		\$1,356		\$404.0E4		\$404.0F1	
i otal Opera	ating 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 In-State Personal Vehicle	\$4,477		\$10,267					
2513	Reimbursement	\$7,405		\$9,590					
2530	Out-Of-State Travel	\$680		\$1,187					

SCHEDU	LE 14	FY 2014-15 Act Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1) Execut Costs	ive Director's Office, (B) Specia	l Purpose, Co	lorado A	Avalanche Info	rmation	Center, Progra	am		
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 Trave	el Expenses Subtotal	\$21,965		\$21,807		\$0		\$0	
bject Code	Object Code Name								
6280	Purchase	\$0		\$9,988					
Total Capit	alized Property Purchases Subtotal	\$0		\$9,988		\$0		\$0	
bject Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0		_			
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
Costs Obje	ct Group/Code Detail TOTAL	\$1,127,188	8.3	\$1,308,531	9.5	\$1,063,018	10.9	\$1,065,956	1

Schedule 14	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item P	osition Detail Informa	tion (\$ Amounts	s are fo	r Object Code	1110, 1	111, 1210, and	1211 o	nly)	
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 / Adminstrator 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				
I3A1IC	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				

ect Code	Object Code Name								
FTE	Full Time Equivalent	\$0	18.7	\$0	17.9		21.0		21.
1000	Personal Services	\$0		\$0		\$1,947,863		\$1,947,863	
	Statutory Personnel & Payroll System Regular Full-Time								
1110	Wages	\$1,461,031		\$1,409,689					
	Statutory Personnel & Payroll System Regular Part-Time								
1111	Wages	\$29,322		\$46,061					
	Statutory Personnel & Payroll System Temp. Part-Time								
1121	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 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	04.4.4								
	Statutory Personnel & Payroll System Other Retirement								
	Plans	\$9,574		\$10,361					
	Statutory Personnel & Payroll	40,011		¥10,001					
	System Other Employee								
1530	Benefits	\$10,446		\$8,675					
bject Code	Object Code Name								
	Purchased Service -								
1100	Personal Services	\$0		\$0		\$4,972.00		\$4,972.00	
	Personal Services -								
	Temporary	\$1,838		\$333					
	Personal Services -	0.105.750		47.700					
	Professional	\$105,750		\$7,739					
	Personal Services - Information Technology	\$0		\$101,374					
		φυ		\$101,374					
	m 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
		T		T		T			
	Object Code Name								
	Operating Expense	\$0		\$0		\$204,227		\$204,227	
	Other Cleaning Services	\$0		\$140					
	Grounds Maintenance	\$90		\$250					
-	Other Maintenance	\$0		\$400					
2220	Building Maintenance	\$78,318		\$59,477					
	Equipment Maintenance	\$0		\$2,437					
	Information Technology								
	Maintenance	\$4,240		\$3,923					
	Miscellaneous Rentals	\$11		\$2,037					
	Rental/Motor Pool Mile	#00.700		004.000					
	Charge	\$26,702		\$24,002					
	Rental of Equipment	\$1,412		\$1,141					
	Rental Of Equipment	\$5,628		\$3,591					
	Rental of Buildings	\$220		\$0					
	Parking Fees	\$1,080		\$0					
	Parking Fees	\$0		\$11					
	Advertising And Marketing	\$3,858		\$3,502					
	Communication Charges - Office Of Information								
	Technology	\$14,172		\$15,171					
	Printing And Reproduction	Ψ14,172		Ψ10,171					
2680	Services	\$4,379		\$4,195					
	Legal Services	\$0		\$967					
	Freight	\$246		\$219					
	Purchased Services	\$76,549		\$22,477					
	Supplies & Materials	\$11,194		\$4,550					
	Automotive Supplies	\$86		\$30					
	Books/Periodicals/Subscripti	\$30		\$30					
	ons	\$1,181		\$1,039					
	Office Supplies	\$16,685		\$16,829					
	Postage	\$2,042		\$1,019					
	_								
	Noncapitalizable Equipment	\$180		\$0					
	Noncapitalizable Furniture								
	And Office Systems	\$7,869		\$10,654					
	Noncapitalizable Other Fixed	6004		6 0					
	Asset Noncapitalizable Information	\$894		\$0					
	Technology	\$15,755		\$67,619					
	Electricity	\$590		\$07,019					
	Dues And Memberships								
	·	\$1,500 \$56		\$15,171					
	Interest - Late Payments Official Functions	\$56		\$0					
	Official Functions	\$0		\$26					
4220	Registration Fees	\$9,901		\$11,210					
4240	Employee Moving Expenses	\$3,885		\$0					
				あい					

chedule	14	FY 2014-15 Actual Expenditures	FY 2015-16 Act Expenditure		FY 2016-17 In Appropriation		FY 2017-18 Gove Budget Reque	
		Amount FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Code	Object Code Name							
2510	In-State Travel	\$201	\$6					
20.0	In-State Common Carrier	Ψ20.	-					
2511	Fares	\$383	\$0					
	In-State Personal Travel Per							
2512	Diem	\$50,614	\$45,028					
	In-State Personal Vehicle	, , .						
2513	Reimbursement	\$1,616	\$42					
	In-State Travel/Non-	, ,	·					
2520	Employee	\$64	\$36					
	In-State/Non-Employee -		,					
2522	Personal Per Diem	\$1,482	\$449					
	In-State/Non-Employee -	, , -	1					
	Personal Vehicle							
2523	Reimbursement	\$800	\$242					
2530	Out-Of-State Travel	\$265	\$1,230					
	Out-Of-State Common							
2531	Carrier Fares	\$1,964	\$4,741					
	Out-Of-State Personal Travel							
2532	Per Diem	\$3,104	\$7,607					
	Out-Of-State Personal		, ,,,,					
2533	Vehicle Reimbursement	\$72	\$658					
3000	Travel Expenses	\$0	\$0		\$74,236		\$74,236	
	Expenses Subtotal	\$60,565	\$60,038		\$74,236		\$74,236	
ject Code	Object Code Name							
6000	Capitalized Property Purchases	\$0	\$0		\$12,369		\$12,369	
0000	Other Capital Equipment -	φυ	Φυ		φ12,309		φ12,309	
6280	Direct Purchase	\$0	\$11,620					
	lized Property Purchases	φυ	\$11,020					
Subtotal	ilized Froperty Furchases	\$0	\$11,620		\$12,369		\$12,369	
Gubiolai								
ject Code	Object Code Name							
ALL	Inventory Shakedown	\$0	# 0					
	Deductions Subtotal		\$0		**		**	
Total Fund	Deductions Subtotal	\$0	\$0		\$0		\$0	
	m Costs Object Group/Code							

Schedule 14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	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	8.0		
I3A6*C	Envir Protection Spec V	\$119,128	1.0	\$129,030	1.1		
		\$777,937	9.0	\$671,489	8.3		

bject 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					
	Statutory Personnel & Payroll System Regular Part-Time								
1111	Wages	\$108,765		\$79,784					
	Statutory Personnel & Payroll System Temp. Part-Time								
1121	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	9 14	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4000	Non-Base Building	05.400		#0.050					
1360	Performance Pay Statutory Personnel & Payroll	\$5,192		\$6,852					
	System Other Retirement								
1521	Plans	\$4,004		\$4,484					
	Statutory Personnel & Payroll								
	System Other Employee								
1530	Benefits	\$9,271		\$5,751					
Object Code	Object Code Name								
blject code	Personal Services -								
1920	Professional	\$10,221		\$2,367					
	Personal Services -								
1960	Information Technology	\$0		\$19,872					
Program Co	osts Personal Services								
Object Cod	e Detail Subtotal	\$1,094,660	9.0	\$955,531	8.3	\$1,166,497	16.3	\$1,166,497	16.
		-		-	1	-	-		
bject 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					
0004	Information Technology	40		0557					
2231	Maintenance	\$0		\$557					
2240	Motor Vehicle Maintenance	\$0		\$31					
2250	Miscellaneous Rentals	\$1,100		\$1,355					
2230	Rental/Motor Pool Mile	\$1,100		φ1,333					
2252	Charge	\$1,319		\$1,172					
2253	Rental of Equipment	\$285		\$316					
2255	Rental of Buildings	\$542		\$150					
2610	Advertising And Marketing	\$248		\$0					
	Communication Charges -	7=10		, ,					
	Office Of Information								
2631	Technology	\$10,395		\$10,751					
	Printing And Reproduction	00.004		04.077					
2680	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		\$3,001					
3120	ropaii and maintenance	φ1,423		\$13					
3128	Noncapitalizable Equipment	\$610		\$1,050					
	Noncapitalizable Furniture	72.0		Ţ.,I30					
3132	And Office Systems	\$4,085		\$3,440					
	Noncapitalizable Information								
3140	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					
1170	Miscellaneous Fees And	Ψ1,200		ψ10,000					
4170	Fines	\$1,630		\$1,015					
4180	Official Functions	\$2,535		\$2,500					
4220	Registration Fees	\$5,375		\$12,019					
	ating Expenses Subtotal	\$500,508		\$646,838		\$597,973		\$597,973	

	14	FY 2014-15 Act		FY 2015-16 Act Expenditures		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Reque	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Code	Object Code Name								
2510	In-State Travel	\$793		\$311					
	In-State Common Carrier								
2511	Fares	\$1,218		\$1,936					
	In-State Personal Travel Per								
2512	Diem	\$8,338		\$7,816					
0540	In-State Personal Vehicle			24.440					
2513	Reimbursement	\$777		\$1,142					
0500	In-State Travel/Non-	0.7		044					
2520	Employee	\$27		\$41					
0504	In-State/Non-Employee -	40		# 400					
2521	Common Carrier	\$0		\$102					
0500	In-State/Non-Employee -	40.400		***					
2522	Personal Per Diem	\$2,406		\$1,980					
	In-State/Non-Employee - Personal Vehicle								
2523	Reimbursement	\$2,190		\$1,142					
2530	Out-Of-State Travel	\$499		\$417					
0504	Out-Of-State Common	40.007		***					
2531	Carrier Fares	\$2,887		\$1,888					
0500	Out-Of-State Personal Travel	40.400		* = ***					
2532	Per Diem	\$3,409		\$5,063					
0500	Out-Of-State Personal	•		4400					
2533	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	
bject Code	Object Code Name								
	Purchased Services -								
5420	Counties	\$2,566		\$10,000					
Total Interg	overnmental Payments								
	•	\$2,566		\$10,000		\$0		\$0	
Subtotal							-		
SUDIOIAI									
	Object Code Name								
bject Code	Object Code Name Other Payments	\$0		\$0		\$55,000		\$55,000	
bject Code 5200	Other Payments	\$0 \$0		\$0 \$0		\$55,000 \$55,000		\$55,000 \$55,000	
bject Code 5200	-	\$0 \$0		\$0 \$0		\$55,000 \$55,000		\$55,000 \$55,000	
bject Code 5200 Total Other	Other Payments Payments Subtotal								
bject Code 5200	Other Payments Payments Subtotal Object Code Name								
5200 Total Other	Other Payments Payments Subtotal Object Code Name Capitalized Property	\$0		\$0		\$55,000		\$55,000	
bject Code 5200 Total Other bject Code 6000	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases								
5200 Total Other bject Code 6000	Other Payments Payments Subtotal Object Code Name Capitalized Property	\$0		\$0		\$55,000		\$55,000	
5200 Total Other	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases	\$0		\$0		\$55,000 \$15,000		\$55,000 \$15,000	
bject Code 5200 Total Other bject Code 6000 Total Capita	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases	\$0		\$0		\$55,000 \$15,000		\$55,000 \$15,000	
5200 Total Other bject Code 6000 Total Capita Subtotal	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases Object Code Name	\$0 \$0 \$0		\$0 \$0 \$0		\$55,000 \$15,000		\$55,000 \$15,000	
bject Code 5200 Total Other bject Code 6000 Total Capita Subtotal bject Code ALL	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases Object Code Name Inventory Shakedown	\$0 \$0 \$0		\$0 \$0 \$0		\$55,000 \$15,000 \$15,000		\$55,000 \$15,000 \$15,000	
bject Code 5200 Total Other bject Code 6000 Total Capita Subtotal bject Code ALL	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases Object Code Name	\$0 \$0 \$0		\$0 \$0 \$0		\$55,000 \$15,000		\$55,000 \$15,000	
bject Code 5200 Total Other bject Code 6000 Total Capita Subtotal bject Code	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases Object Code Name Inventory Shakedown	\$0 \$0 \$0		\$0 \$0 \$0		\$55,000 \$15,000 \$15,000		\$55,000 \$15,000 \$15,000	
bject Code 5200 Total Other bject Code 6000 Total Capita Subtotal bject Code ALL Total Fund I	Other Payments Payments Subtotal Object Code Name Capitalized Property Purchases lized Property Purchases Object Code Name Inventory Shakedown	\$0 \$0 \$0		\$0 \$0 \$0		\$55,000 \$15,000 \$15,000		\$55,000 \$15,000 \$15,000	

Sc	hedule	14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job	osition Detail Information			•		<u> </u>	- 1/		
ass	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				
:	had not Object Oncome on De	. d a. a 4 Ob. l a a 4	Cada Da	4-!!					
	Sudget Object Group or Bu	laget Object	Code De	taii					
FTE	Object Code Name Full Time Equivalent	\$0	0.5	\$0	0.6		1.2		1
1000	Personal Services	\$0 \$0	0.5	\$0	0.0	\$55,125	1.2	\$55,125	
1000	Statutory Personnel & Payroll	φυ		ΦU		φ55, 125		φοο, 125	
	System Regular Full-Time								
1110	Wages	\$27,401		\$27,011					
	Statutory Personnel & Payroll								
	System Regular Part-Time								
1111	Wages	\$16,009		\$15,628					
	Statutory Personnel & Payroll System Temp. Part-Time								
1121	Wages	\$1,024		\$0					
1121	Statutory Personnel & Payroll	Ψ1,027		ΨΟ					
	System Fica-Medicare								
1520	Contrib.	\$431		\$595					
	Statutory Personnel & Payroll								
1522	System PERA	\$4,304		\$4,146					
	04-4-4								
4504	Statutory Personnel & Payroll System PERA - AED	£4.700		¢4.000					
1524	Statutory Personnel & Payroll	\$1,726		\$1,800					
	System Pera - Supplemental								
1525	AED	\$1,616		\$1,738					
		¥.,,		¥ 1,1 2 2					
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$4,044		\$5,084					
	04-4-4								
4540	Statutory Personnel & Payroll	C40		¢ F0					
1512	System Life Insurance	\$42		\$52					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$268		\$264					
	Statutory Personnel & Payroll								
1513	System Disability	\$96		\$81					
	Statutory Personnel & Payroll								
	System Other Retirement								
1521	Plans	\$96		\$16					
ject Code	Object Code Name								
1000 0000	Personal Services -							-	
1920	Professional	\$102,867		\$17,728					
egacy Mine	e Hydrology Projects								
	rvices Object Code Detail								
Subtotal		\$159,923	0.5	\$74,142	0.6	\$55,125	1.2	\$55,125	
ject 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					
0110	Care and Subsistence -	Ψ+,000		ψ0,000					
4194	Program Supplies	\$0		\$0					

Schedule	14	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 In Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
	Purchased Services -								
5430	Federal Government	\$35,000		\$0					
Total Interg	overnmental Payments	\$35,000		\$0		\$0		\$0	
Subtotal									
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$327,658		\$327,658	
	Grants To Nongovernmental								
5781	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 Trans	fers Subtotal	\$591		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
'	,	,	'	,	,	• • •	1	,	
	e Hydrology Projects Object e Detail TOTAL	\$373,358	0.5	\$362,153	0.6	\$382,783	1.2	\$382,783	

Sc	hedule	14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			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 P	osition Detail Information	(\$ Amounts	are for O	biect Code 1	110, 1111	1210, and 12	211 only)		
CPPS	Job	Job Class Name	(¢ Amounts	are for o	bject oode 1	110, 1111,	, 1210, and 12	iri oiliy)		
		Envir Protection Spec II	\$683	0.0	\$19,761	0.1				
		Envir Protection Spec III	\$9,713	0.1	\$3,638	0.0				
		·	\$0	0.0	\$2,015	0.0				
	13A3 C	Envir Protection Spec IV	\$10,396	0.0	\$25,414	0.0				
			\$10,396	0.1	\$25,414	0.1				
Line	Item B	Budget Object Group or Bu	udget Object	Code Det	tail					
Obje	t 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	
		Statutory Personnel & Payroll System Regular Full-Time								
	1110	Wages	\$2,411		\$17,088					
	1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$7,984		\$8,326					
		Statutory Personnel & Payroll	Ψ1,304		ψ0,020					
	1121	System Temp. Part-Time Wages	\$0		\$700					
		Statutory Personnel & Payroll System Fica-Medicare								
	1520	Contrib. Statutory Personnel & Payroll	\$35		\$279					
	1522	System PERA	\$1,006		\$2,347					
	1022	Statutory Personnel & Payroll	ψ1,000		Ψ2,547					
	1524	System PERA - AED	\$414		\$1,123					
	1324	Statutory Personnel & Payroll	Ψ+1+		ψ1,123					
		System Pera - Supplemental								
	1525	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					
		Statutory Personnel & Payroll								
	1513	System Disability Statutory Personnel & Payroll	\$22		\$48					
	1521	System Other Retirement Plans	\$0		\$224					
			·		<u> </u>		<u> </u>			
Obje	t Code	Object Code Name								
		Personal Services -								
	1920	Professional	\$0		\$16,507					
		n of Forfeited Mine Sites rvices Object Code Detail								
	btotal	i vices Object Oode Detail	\$13,910	0.1	\$49,899	0.1	\$29,362	0.3	\$29,362	0.3
		I								
Obje	t 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					
		Care and Subsistence - Program Supplies	\$0		\$0					
	4194									

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 Name								
n-State Personal Travel Per Diem	\$276		\$0					
xpenses Subtotal	\$276		\$0		\$0		\$0	
mponese custotu.	¥=. ¥		Ψ		Ψ		ΨΟ	
Object Code Name	V2. V		40		\$0		ΨΟ	
	\$0		\$0		40		40	
n)	n-State Personal Travel Per Diem	Object Code Name n-State Personal Travel Per Diem \$276	Object Code Name n-State Personal Travel Per Diem \$276	Object Code Name n-State Personal Travel Per Diem \$276 \$0	Object Code Name n-State Personal Travel Per Diem \$276 \$0	Object Code Name n-State Personal Travel Per Diem \$276 \$0	Object Code Name n-State Personal Travel Per Diem \$276 \$0	Object Code Name n-State Personal Travel Per Diem \$276 \$0

Sc	hedule 14	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 li Appropriat		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	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		

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	20.8	\$0	20.3		24.1		24.
1000	Personal Services	\$0		\$0		\$1,992,668		\$1,992,668	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,546,313		\$1,536,005					
1110	Statutory Personnel & Payroll	\$1,540,515		\$1,556,005					
1111	System Regular Part-Time Wages	\$43,935		\$74,155					
	Statutory Personnel & Payroll System Temp. Part-Time								
1121	Wages	\$34,314		\$0					
1210	Contractual Employee Regular Full-Time Wages	\$51,877		\$58,777					
	Statutory Personnel & Payroll System Fica-Medicare								
1520	Contrib.	\$24,018		\$23,631					
1522	Statutory Personnel & Payroll System PERA	\$151,893		\$148,552					
1524	Statutory Personnel & Payroll System PERA - AED	\$66,386		\$71,738					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$62,195		\$69,288					
1511	Statutory Personnel & Payroll System Health Insurance	\$139,445		\$155,201					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,749		\$2,528					
1510	Statutory Personnel & Payroll System Dental Insurance	\$8,135		\$7,986					
1513	Statutory Personnel & Payroll System Disability	\$3,569		\$3,171					
1130	Statutory Personnel & Payroll System Overtime Wages	\$79		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,196		\$4,343					

Schedule	e 14	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriation		FY 2017-18 Governor's Budget Request		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
	Statutory Personnel & Payroll									
	System Sick Leave									
1141	Payments	\$2,755		\$382						
4000	Non-Base Building	#7.70 0		Ф Г 077						
1360	Performance Pay Statutory Personnel & Payroll	\$7,706		\$5,677						
	System Other Retirement									
1521	Plans	\$16,905		\$16,967						
.02.	Statutory Personnel & Payroll	ψ.ο,οοο		ψ.ο,σσ.						
	System Other Employee									
1530	Benefits	\$8,374		\$6,680						
bject Code	Object Code Name									
	Personal Services -									
1910	Temporary	\$8,555		\$554						
	Personal Services -									
1920	Professional	\$0		\$9,820						
	Personal Services -									
1960	Information Technology	\$6,244		\$80,995						
M'I- D	Octo December 1		1							
	rogram Costs Personal bject Code Detail Subtotal	\$2,201,341	20.8	\$2,279,000	20.3	\$1,992,668	24.1	\$1,992,668	24	
Services O	bject code Detail Subtotal	\$2,201,341	20.0	\$2,279,000	20.3	\$1,552,000	24.1	\$1,552,000	۷.	
				1		-				
bject 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						
	Information Technology	ψ0,000		Ψ						
2231	Maintenance	\$12,572		\$2,627						
2240	Motor Vehicle Maintenance	\$10		\$37						
	Rental/Motor Pool Mile									
2252	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						
	Communication Charges -			. ,						
	Office Of Information									
2631	Technology	\$19,072		\$16,103						
	Other Automated Data									
	Processing Billings-									
2641	Purchased Services	\$0		\$0						
2680	Printing And Reproduction Services	\$40,764		\$37,923						
2690	Legal Services	\$40,764		\$707						
	-									
2810	Freight Comittee	\$1,013		\$914						
2820	Purchased Services	\$43,952		\$22,234						
3110	Supplies & Materials	\$7,832		\$4,000						
3112	Automotive Supplies	\$313		\$36						
2400	Books/Periodicals/Subscripti	64.044		#00 5						
3120	Office Supplies	\$1,014		\$835						
3121	Office Supplies	\$21,435		\$18,594						
3123	Postage	\$18,847		\$19,510						
3128	Noncapitalizable Equipment	\$180		\$0						
3120	Noncapitalizable Equipment Noncapitalizable Furniture	ψ100		υψ						
3132	And Office Systems	\$2,343		\$4,255						
	Noncapitalizable Other Fixed	\$2,0.0		\$.,230						
3139	Asset	\$894		\$0						
	Noncapitalizable Information	+		Ç						
3140	Technology	\$6,651		\$28,917						
3940	Electricity	\$1,668		\$0						
3950	Gasoline	\$64		\$0						
				, -						
		The second secon								

Schedule	14	FY 2014-15 Actual Expenditures	FY 2015-16 Ac Expenditure		FY 2016-17 Ini Appropriatio		FY 2017-18 Gove Budget Requ	
		Amount F	TE Amount	FTE	Amount	FTE	Amount	FTE
1 1								
4105	Bank Card Fees	\$0	\$58					
4110	Losses	\$0	\$391					
4140	Dues And Memberships	\$1,500	\$4,500					
4150	Interest Expense	\$0	\$0					
	Miscellaneous Fees And							
4170	Fines	\$967	\$0					
4180	Official Functions	\$3,443	\$4,859					
4220	Registration Fees	\$12,126	\$14,559					
Total Opera	ting Expenses Subtotal	\$244,124	\$212,853		\$200,939		\$200,939	
bject Code	Object Code Name							
2510	In-State Travel	\$661	\$378					
2010	In-State Common Carrier	ψυσι	ψ376					
2511	Fares	\$1,966	\$0					
	In-State Personal Travel Per	ψ1,000	ΨΟ					
2512	Diem	\$44,615	\$44,240					
	In-State Personal Vehicle	, , , , ,	, ,					
2513	Reimbursement	\$3,393	\$1,837					
	In-State Travel/Non-							
2520	Employee	\$380	\$494					
	In-State/Non-Employee -							
2521	Common Carrier	\$241	\$59					
	In-State/Non-Employee -							
2522	Personal Per Diem	\$4,149	\$3,119					
	In-State/Non-Employee -							
0500	Personal Vehicle	#0.054	#0.000					
2523	Reimbursement	\$2,651	\$2,633					
2530	Out-Of-State Travel	\$404	\$533					
0504	Out-Of-State Common Carrier Fares	¢4.700	#750					
2531	Out-Of-State Personal Travel	\$1,732	\$750					
2532	Per Diem	\$2,047	\$70					
3000	Travel Expenses	\$0	\$0		\$36,636		\$36,636	
	Expenses Subtotal	\$62,238	\$54,113		\$36,636		\$36,636	
Total Havol	Expenses subtotal	ψ02,230	ψ0,110		ψ00,000		ψ00,000	
oject Code	Object Code Name							
0000	Capitalized Property	00			040.000		040.000	
6000	Purchases	\$0	\$0		\$13,000		\$13,000	
Subtotal	lized Property Purchases	\$0	\$0		\$13,000		\$13,000	
JUDIOTAI								
				- T	1	1	1	
bject Code	Object Code Name							
ALL	Inventory Shakedown	\$0	\$0					
Total Fund I	Deductions Subtotal	\$0	\$0		\$0		\$0	
	ogram Costs Object							
Group/Code	Detail TOTAL	\$2,507,703	20.8 \$2,545,967	20.3	\$2,243,243	24.1	\$2,243,243	2

Sc	hedule	14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job	Position Detail Information	,,			,	, ,	.		
ass	Job Class Name								
H4R2XX	(Program, Assistant II	\$10,087	0.2	\$11,698	0.2				
13A3*C	Envir Protection Spec II	\$178,664	2.4	\$156,216	2.0				
13A5*C	Envir Protection Spec IV	\$76,334	0.7	\$85,133	0.8				
		\$265,085	3.3	\$253,047	3.0				
ine Item F	Budget Object Group or B	udget Object	Code De	tail					
oject Code	Object Code Name	augot object	0000 20	· ·					
FTE	Full Time Equivalent	\$0	3.3	\$0	3.0		4.0		4.
1000	Personal Services	\$0		\$0		\$420,771		\$420,771	
	Statutory Personnel & Payroll								
4440	System Regular Full-Time Wages	¢205 005		#252.047					
1110	Statutory Personnel & Payroll	\$265,085		\$253,047					
	System Temp. Part-Time								
1121	Wages	\$0		\$2,385					
	Statutory Personnel & Payroll								
1520	System Fica-Medicare Contrib.	\$3,819		\$3,479					
1020	Statutory Personnel & Payroll	φυ,019		φυ,419					
1522	System PERA	\$27,688		\$25,462					
		·							
	Statutory Personnel & Payroll								
1524	System PERA - AED Statutory Personnel & Payroll	\$10,834		\$11,034					
	System Pera - Supplemental								
1525	AED	\$10,132		\$10,657					
	Statutory Personnel & Payroll	400.045		000 477					
1511	System Health Insurance	\$29,215		\$30,477					
	Statutory Personnel & Payroll								
1512	System Life Insurance	\$266		\$314					
4540	Statutory Personnel & Payroll	#4.000		04 575					
1510	System Dental Insurance Statutory Personnel & Payroll	\$1,696		\$1,575					
1513	System Disability	\$583		\$481					
10.0	Statutory Personnel & Payroll	000		Ţ.C.					
	System Annual Leave								
1140	Payments	\$10,988		\$0					
4000	Non-Base Building Performance Pay	#4.000		# 205					
1360	Statutory Personnel & Payroll	\$1,062		\$665					
	System Other Employee								
1530	Benefits	\$2,019		\$2,170					
oject Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$1,295					
1920	Personal Services -	Ψ		क्।,८७३					
1960	Information Technology	\$0		\$1,184					
					1				
	nd Federal Mine Safety ersonal Services Object Code								
Detail Subto		\$363,387	3.3	\$344,225	3.0	\$420,771	4.0	\$420,771	4.
oject Code	Object Code Name			4.5		A G =		00	
2000	Operating Expense	\$0		\$0		\$85,114		\$85,114	
2230	Equipment Maintenance Information Technology	\$240		\$0					
2231	Maintenance	\$0		\$900					
	Miscellaneous Rentals	\$1,175		\$0					

Schedule	14	FY 2014-15 Act Expenditures		FY 2015-16 Ac Expenditure		FY 2016-17 I Appropriat		FY 2017-18 Go Budget Req	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Rental/Motor Pool Mile						1		
2252	Charge	\$23,284		\$27,480					
	Rental of Buildings								
2255		\$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					
2001	Printing And Reproduction	ψο,ο.ο		ψο,σσσ					
2680	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					
2400	Books/Periodicals/Subscripti	¢4.050		CO 470					
3120	Office Cumpling	\$1,852		\$2,476					
3121	Office Supplies	\$1,784		\$1,630					-
3123	Postage	\$1,362		\$228					
3128	Noncapitalizable Equipment	\$0		\$718					
	Noncapitalizable Furniture								
3132	And Office Systems	\$0		\$4,372					
	Noncapitalizable Information								
3140	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					
4150	Miscellaneous Fees And	φου		φυ					
4170	Fines	\$400		\$0					
4180	Official Functions	\$3,089		\$2,836					
4220	Registration Fees	\$755		\$4,765					
Total Opera	ting Expenses Subtotal	\$178,808		\$224,549		\$85,114	1	\$85,114	1
bject Code	Object Code Name								
2510	In-State Travel	\$325		\$301					
2310	In-State Personal Travel Per	ψυΖυ		φοστ					
2512	Diem In-State Personal Vehicle	\$31,593		\$29,998					
2513	Reimbursement	\$1,757		\$3,297					
2010	In-State/Non-Employee -	ψ1,707		ψ0,231					
2522	Personal Per Diem In-State/Non-Employee -	\$645		\$0					
	Personal Vehicle								
				\$0					
2523	Reimbursement	\$585		901					
									100
2530	Out-Of-State Travel Out-Of-State Common	\$1,013		\$1,471					
	Out-Of-State Travel								
2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel	\$1,013 \$2,072		\$1,471 \$4,563					
2530 2531 2532	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$1,013 \$2,072 \$2,306		\$1,471 \$4,563 \$6,567					
2530 2531 2532 2533	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement	\$1,013 \$2,072 \$2,306 \$2,943		\$1,471 \$4,563 \$6,567 \$1,231		\$28.452	2	\$28.45:	2
2530 2531 2532 2533 3000	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal	\$1,013 \$2,072 \$2,306		\$1,471 \$4,563 \$6,567		\$28,45; \$28,4 5;		\$28,45; \$28,4 5;	
2530 2531 2532 2533 3000	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses	\$1,013 \$2,072 \$2,306 \$2,943 \$0		\$1,471 \$4,563 \$6,567 \$1,231 \$0					
2530 2531 2532 2533 3000	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses	\$1,013 \$2,072 \$2,306 \$2,943 \$0 \$43,239		\$1,471 \$4,563 \$6,567 \$1,231 \$0					
2530 2531 2532 2533 3000 Total Travel	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal	\$1,013 \$2,072 \$2,306 \$2,943 \$0		\$1,471 \$4,563 \$6,567 \$1,231 \$0					
2530 2531 2532 2533 3000 Total Travel	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name	\$1,013 \$2,072 \$2,306 \$2,943 \$0 \$43,239		\$1,471 \$4,563 \$6,567 \$1,231 \$0 \$47,429					
2530 2531 2532 2533 3000 Total Travel	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name State Grant/Contract	\$1,013 \$2,072 \$2,306 \$2,943 \$0 \$43,239		\$1,471 \$4,563 \$6,567 \$1,231 \$0 \$47,429					
2530 2531 2532 2533 3000 Total Travel	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name State Grant/Contract Distributions to	\$1,013 \$2,072 \$2,306 \$2,943 \$0 \$43,239		\$1,471 \$4,563 \$6,567 \$1,231 \$0 \$47,429					

Schedule 14		FY 2014-15 Act Expenditure		FY 2015-16 Act Expenditure		FY 2016-17 Init Appropriatio		FY 2017-18 Gove Budget Requ	
		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 Capit Subtotal	alized Property Purchases	\$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	
	ind Federal Mine Safety bject Group/Code Detail								
TOTAL		\$683,399	3.3	\$729,513	3.0	\$539,837	4.0	\$539,837	4.

Sc	hedule	14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

\$2,958

\$11,682

\$98

\$660

\$182

\$0

System Pera - Supplemental

Statutory Personnel & Payroll System Health Insurance

Statutory Personnel & Payroll

Statutory Personnel & Payroll System Dental Insurance

Statutory Personnel & Payroll System Disability

System Life Insurance

Non-Base Building

Performance Pay

1525

1511

1512

1510

1513

1360

I3A5*C	Program Assistant II Envir Protection Spec IV udget Object Group or Bt	\$51,137 \$31,473 \$82,610	0.8 0.3 1.1	\$50,138 \$23,755	0.8				
	·	\$82,610			0.2				
	udget Object Group or Br		1.1	672.002					
	udget Object Group or Bi			\$73,893	1.0				
	Object Code Name	uuget Object	t Oode Det	.an					
	Full Time Equivalent	\$0	1.1	\$0	1.0		1.0		1.
1000	Personal Services	\$0		\$0		\$78,905		\$78,905	
	Statutory Personnel & Payroll System Regular Full-Time Wages	\$82,610		\$73,893					
	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$451		\$348					
	Statutory Personnel & Payroll System PERA	\$7,989		\$7,234					
1524	Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll	\$3,154		\$3,142					

Blaster Certification Program Personal Services Object Code Detail Subtotal	\$111.184	11	\$101.807	1.0	\$78.905	1.0	\$78.905	1.0

\$3,037

\$10,744

\$109

\$531

\$140

\$247

bject 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 Opera	ating Expenses Subtotal	\$9.497	\$20.193	\$20.073	\$20.073

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

Schedule 14		FY 2014-15 Actual Expenditures		FY 2015-16 Ac Expenditure		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					
	Tanada Camanana	0.0		\$0		\$13,900		\$13,900	
3000	Travel Expenses	\$0		φU		ψ10,000		Ψ10,000	
	Expenses Subtotal	\$8,664		\$8,857		\$13,900		\$13,900	
Total Travel	Expenses Subtotal	- 1							
Total Travel		- 1							
	Expenses Subtotal	- 1							

Sc	hedule	14	FY 2014-15 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Object Code	Object Code Name					
Object Code	Object Code Name					
2000	Operating Expense	\$0	\$0	\$100,000	\$100,000	
Total Opera	ating Expenses Subtotal	\$0	\$0	\$100,000	\$100,000	

CHEDUI	LE 14	FY 2014-15 A Expenditu		FY 2015-16 A Expenditu		FY 2016-17 lı Appropriati		FY 2017-18 Govern Budget Reques	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3) Oil and	Gas Conservation Commis	sion, Progra	am Cos	sts				,	
ine Item P	osition Detail Information	(\$ Amounts	are for	Object Cod	e 1110	, 1111, 1210	, and	1211 only)	
PPS Job lass	Job Class Name								
400050	Managament	P4.40.070	4.0	£4.47.0.40	4.0				
160SES	Management Data Specialist	\$146,376 \$108,228		\$147,840 \$107,826	1.0 2.9				
	Admin Asst III	\$40,348		\$37,077	0.9				
	Technician II	\$38,959		\$38,568	1.0				
	Technician III	\$41,592		\$42,432	1.0				
	Program Assistant I	\$141,048		\$128,792	2.7				
	Hearings Officer I	\$7,060		\$0	0.0				
H5F2TX	Hearings Officer II	\$251,191	3.5	\$338,826	4.7				
	Hearing Officer III	\$40,955		\$0	0.0				
H6G2TX	-	\$0		\$48,429	0.9				
	Compliance Specialist III	\$0		\$0	0.0				
H1D2XX	Data Management II	\$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				
12C3*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		\$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		\$150,175	2.0				
I3A3*C	Env Prot Spec II	\$840,285		\$1,016,677	13.5				
I3A4*C	Env Prot Spec III	\$59,834		\$0	0.0				
I3A5*A	Env Prot Spec IV	\$91,068		\$92,532	1.0				
I3A5*C	Env Prot Spec IV	\$390,194		\$471,349	5.0				
I3A6*C	Env Prot Spec V	\$104,244		\$106,128	1.0				
I3B3*A	Phy Sci Res/Scientist II	\$81,156		\$82,400	1.0				
13B3*C	Phy Sci Res/Scientist II	\$77,928		\$79,123	1.0				
I3B4*A I5D1*A	Phy Sci Res/Scientist III Eng/Phys Sci Technician I	\$92,220		\$93,617 \$37,560	1.0				
I5D1 A	Eng/Phys Sci Technician I	\$29,911 \$0		\$37,569 \$11,555	0.7				
I5D1*B	Eng/Phys Sci Technician II	\$1,535,166		\$1,485,776	24.6				
I5D2 A	Eng/Phys Sci Technician II	\$1,535,166		\$1,465,776	24.6				
I5D2 B	Eng/Phys Sci Technician III	\$332,004		\$336,713	5.0				
D	ote Beelden Betell C. L. C.	40 ==0 115	6.1.5	A7 100 100	4615	A 0.000.015	460 -	40.000.000	
Program Co	sts Position Detail Subtotal Adjustment for Federally-Funded	\$6,770,146	94.6	\$7,499,108	104.0	\$8,908,340	108.3	\$9,089,620	10
	UIC FTE	(\$108,546)	(2.0)	(\$68,870)	(2.0)				
Program Co	ests Position Detail Total	\$6,661,600	92.6	\$7,430,239	102.0	\$8,908,340	108.3	\$9,089,620	10

SCHEDULE 14		FY 2014-15 Actual Expenditures		Actual res	FY 2016-17 l Appropriat		FY 2017-18 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(3) Oil and Gas Conservation Commis	sion, Progra	am Cos	sts					

FTE 1000 1110 1121 1210 1520 1522 1622	Full Time Equivalent Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Temp. Part-Time Wages Contractual Employee Regular Full- Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA Contractual Employee PERA	\$0 \$6,515,224 \$81,873 \$146,376 \$95,591	94.6	\$0 \$7,281,512 \$128,957	104.0	\$8,838,522	108.3	\$9,089,620	108.
1000 11110 1121 1210 1520	Personal Services Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Temp. Part-Time Wages Contractual Employee Regular Full- Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA	\$6,515,224 \$81,873 \$146,376	94.6	\$7,281,512 \$128,957	104.0	\$8,838,522	108.3	\$9,089,620	108.
1110 1121 1210 1520	Statutory Personnel & Payroll System Regular Full-Time Wages Statutory Personnel & Payroll System Temp. Part-Time Wages Contractual Employee Regular Full- Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA	\$6,515,224 \$81,873 \$146,376		\$7,281,512 \$128,957		\$8,838,522		\$9,089,620	
1121 1210 1520 1522	System Regular Full-Time Wages Statutory Personnel & Payroll System Temp. Part-Time Wages Contractual Employee Regular Full- Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA	\$81,873 \$146,376		\$128,957					
1210 1520 1522	System Temp. Part-Time Wages Contractual Employee Regular Full- Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA	\$146,376							
1520 1522	Time Wages Statutory Personnel & Payroll System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA								
1522	System Fica-Medicare Contrib. Statutory Personnel & Payroll System PERA	\$95,591		\$148,727					
	System PERA			\$107,423					
		\$590,308		\$661,334					
1022	Contractual Employee i EttA	\$208		\$305					
	Statutory Personnel & Payroll	φ206		φ303					
1524	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					
	Statutory Personnel & Payroll	1							
1510 1513	System Dental Insurance Statutory Personnel & Payroll System Disability	\$37,816 \$14,620		\$41,389 \$14,063					
1313	Statutory Personnel & Payroll	\$14,020		\$14,003					
1130	System Overtime Wages Statutory Personnel & Payroll	\$9,332		\$26,810					
1140	System Annual Leave Payments Statutory Personnel & Payroll	\$16,784		\$13,029					
1141	System Sick Leave Payments	\$2,755		\$2,525					
1330	Board Member's Compensation	\$3,350		\$3,850					
1340	Employee Cash Incentive Awards Non-Base Building Performance	\$0		\$1,200					
1360	Pay Statutory Personnel & Payroll	\$17,912		\$15,545					
1521	System Other Retirement Plans Statutory Personnel & Payroll	\$82,065		\$91,164					
1530	System Other Employee Benefits	\$6,374		\$8,235					
ct Code	Object Code Name								
	Purchased Service - Personal								
1100	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					
ogram Cos	sts Personal Services Object Code	\$8,959,187	94.6	\$10,308,633	104.0	\$8,908,340	108.3	\$9,089,620	108
34410	Adjustment for Federally-Funded UIC FTE	7-,-30,.01	(2.0)	, , ,	(2.0)			,-,-00,020	

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, Progra	am Cos	sts						

t Code	Object Code Name				
2000	Operating Expense	\$0	\$0	\$1,000,677	\$983,946
2160	Other Cleaning Services	\$1,980	\$1,980	\$1,000,077	\$903,940
	0				
2210	Other Maintenance	\$0	\$1,000		
2230	Equipment Maintenance	\$2,150	\$4,915		
0004	Information Technology	COOO	Фооо		
2231	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		
	Communication Charges - Office Of		,		
2631	Information Technology	\$103,480	\$113,045		
	Office of Information Technology				
2650	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		
	Noncapitalizable Furniture And				
3132	Office Systems	\$4,235	\$32,705		
3139	Noncapitalizable Other Fixed Asset	\$2,900	\$2,753		
	Noncapitalizable Information				
3140	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 Expense Interest - Late Payments	\$31	\$34		
4180	Official Functions	-			
4 10U		\$17,365	\$6,525		
4194	Care and Subsistence - Program Supplies	ΦO	60		
		\$0	\$0		
4200	Purchase Discounts	\$0 \$22.726	(\$1)		
4220	Registration Fees	\$32,726	\$59,299		
4240	Employee Moving Expenses	\$4,086	\$2,393		
tal Opera	ating Expenses Subtotal	\$731,433	\$704,357	\$1,000,677	\$983,946
t Code	Object Code Name				
	In Otata Taxaal	00.015	0:		
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		
	In-State Personal Vehicle				
2513	Reimbursement	\$11,096	\$12,701		
2520	In-State Travel/Non-Employee	\$1,455			

SCHEDU	LE 14	FY 2014-15 Ac Expenditure		FY 2015-16 A Expenditu		FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3) Oil and	Gas Conservation Commiss	ion, Progra	m Cos	sts				1	
	In Ctate /Non Femiles of Common								
2521	In-State/Non-Employee - Common Carrier	\$15,124		\$7,789					
	In-State/Non-Employee - Personal	, ,		, ,					
2522	Per Diem	\$14,281		\$8,396					
	In-State/Non-Employee - Personal								
2523	Vehicle Reimbursement	\$13,572		\$3,312					
2530	Out-Of-State Travel	\$1,573		\$1,032					
		, ,,,,,,,,		¥1,000					
2531	Out-Of-State Common Carrier Fares	\$7,686		\$2,954					
	Out-Of-State Personal Travel Per								
2532	Diem Out-Of-State Personal Vehicle	\$10,871		\$5,248					
2533	Reimbursement	\$365		\$126					
3000	Travel Expenses	\$0		\$0		\$164,000		\$0	
5555	Travel Expenses	9.0		Ų0		\$101,000			
Total Trave	I Expenses Subtotal	\$160,430		\$117,316		\$164,000		\$0	
bject Code	Object Code Name								
	Purchased Services -								
5440	Intergovernmental	\$0		\$0					
Total Interg	overnmental Payments Subtotal	\$0		\$0		\$0		\$0	
bject Code	Object Code Name								
	Other Capital Equipment - Direct								
6280	Purchase	\$0		\$92,250					
Total Capita	alized Property Purchases Subtotal	\$0		\$92,250		\$0		\$0	
bject Code	Object Code Name								
7000	Transfers	\$486		\$0					
Total Trans	fers Subtotal	\$486		\$0		\$0		\$0	
bject Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund	Deductions Subtotal	\$0		\$0		\$0		\$0	
	,								
Program Co	osts Object Group/Code Detail								

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 Ac Expenditur		FY 2015-16 A Expenditur		FY 2016-17 lı Appropriati		FY 2017-18 Gov Budget Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) State Land Board, Program Costs

S Job	Job Class Name							
160SES	SENIOR EXECUTIVE SERVICE	\$ -	0.0	\$ 1	44,466	1.0		
G3A4XX	ADMIN ASSISTANT III	\$ 100,764	2.3	•	70,612	3.8		
H4M4XX	TECHNICIAN IV	\$ 150,141	2.6		44,044	2.6		
H4R1XX	PROGRAM ASSISTANT I	\$ 246,594	4.6		90,140	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	\$ 1	86,296	3.0		
H6G4XX	GENERAL PROFESSIONAL IV	\$ 418,285	6.4	\$ 4	20,779	5.7		
H6G5XX	GENERAL PROFESSIONAL V	\$ 608,501	6.8	\$ 6	21,594	7.3		
H6G6XX	GENERAL PROFESSIONAL VI	\$ 31,901	0.3	\$	25,932	0.3		
H6G7XX	GENERAL PROFESSIONAL VII	\$ 102,288	1.0	\$ 1	04,136	1.0		
H6G8XX	MANAGEMENT	\$ 301,759	2.3	\$ 1	54,492	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	\$ 1	05,168	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		
то	TAL PERSONNEL SERVICES	\$ 2,760,576	38.7	\$ 2,8	31,073	39.8		

bject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	38.7	\$0	39.8		41.0		41.
1000	Personal Services	\$0		\$0		\$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					

Amount FTE Amou	SCHEDU	LE 14	FY 2014-15 Actu Expenditures	Expenditur	es Appropri	ation	FY 2017-18 Governor's Budget Request		
Statutory Personnel & Playroll System			Amount	FTE Amount	FTE Amount	FTE	Amount	FTE	
1140	(4) State L	and Board, Program Costs							
1141 Sick Leave Peyments	1140		\$5,586	\$14,639					
1300 Non-Sease Building Performance Pay \$2,118 \$1,102	1141		\$44	\$3,990					
1970 Employee Commission Incentive Pay \$1,300 \$0	1340	Employee Cash Incentive Awards	\$300	\$300					
Statutory Personnel & Payvoll System \$49,397 \$43,001	1360	Non-Base Building Performance Pay	\$2,118	\$1,102					
1523 Statutory Personal & Payroll System \$0 \$0 \$0	1370	Employee Commission Incentive Pay	\$1,300	\$0					
1923 Statutory Personnel & Payroll System So So So	1521		\$49.397	\$43.901					
1530 Other Employee Benefits \$7,996 \$4,681		Statutory Personnel & Payroll System							
1100	1530		\$7,936	\$4,681					
1910 Personal Services - Temporary \$0 \$26,210	Object Code	Object Code Name							
1920 Personal Services - Professional \$211,542 \$280,374	1100	Purchased Service - Personal Services	\$0	\$0	\$20,000.	00	\$20,000.00		
Personal Services - Other State So \$16,000	1910	Personal Services - Temporary	\$0	\$26,210					
Personal Services - Information \$0 \$10.876	1920		\$211,542	\$280,374					
1960 Technology \$0 \$10,876	1950	·	\$0	\$16,000					
Detail Subtotal	1960	Technology	\$0	\$10,876					
2000 Operating Expense \$0 \$0 \$945,710 \$940,677		· · · · · · · · · · · · · · · · · · ·	\$3,907,052	38.7 \$4,086,412	39.8 \$3,539,6	74 41	\$3,540,558	4	
2000 Operating Expense \$0 \$0 \$945,710 \$940,677	Object Code	Object Code Name							
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 \$7,586 2220 Building Maintenance \$0 \$7,586 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 \$773 \$139 2252 Rental/Motor Pool Mile Charge \$72,266 \$84,682 2253 Rental Of Equipment \$14,307 \$16,127 2254 Rental Of Equipment \$14,307 \$16,127 2255 Rental Of Equipment \$0 \$2,800 2252 Rental Of Equipment \$0 \$2,800 2253 Rental Of Equipment \$0 \$3,450 2254 Rental Of Equipment \$0 \$1,545 2255 Parking Fees \$9 \$18 2260 Rental - Information Technology \$350 \$0 2610 Advertising And Marketing \$9,379 \$15,673 2630 Communication Charges - External \$17,760 \$22,884 Insurance For Other Than Employee \$9 \$10,653 2680 Printing And Reproduction Services \$23,431 \$10,653 2610 Freight \$850 \$873			\$0	\$0	\$945.7	10	\$940.677		
2160					φοιο,,		φοτοίου		
2180 Grounds Maintenance \$163,446 \$178,674									
2210 Other Maintenance \$0 \$745		-							
2220 Building Maintenance									
2230 Equipment Maintenance \$8,348 \$3,843 \$2231 Information Technology Maintenance \$11,665 \$2,500 \$2240 Motor Vehicle Maintenance \$11,610 \$1,545 \$250 Miscellaneous Rentals \$773 \$139 \$2251 Miscellaneous Rentals \$90 \$90 \$10									
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
2250 Miscellaneous Rentals \$773 \$139	2231	Information Technology Maintenance	\$11,665	\$2,500					
2250 Miscellaneous Rentals \$773 \$139	2240	Motor Vehicle Maintenance	\$1,610	\$1,545					
2251 Miscellaneous Rentals \$0 \$0 \$0		Miscellaneous Rentals							
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
2253 Rental of Equipment \$14,307 \$16,127	2252	Rental/Motor Pool Mile Charge	\$72,266	\$84.682					
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973		Rental of Equipment							
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
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 Communication Charges - Office Of Information Technology \$17,760 \$22,884 2631 Information Technology \$17,760 \$22,884 Insurance For Other Than Employee \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
2260 Rental - Information Technology \$350 \$0 2610 Advertising And Marketing \$9,379 \$15,673 2630 Communication Charges - External \$157 \$118 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee Benefits \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
2610 Advertising And Marketing \$9,379 \$15,673 2630 Communication Charges - External \$157 \$118 Communication Charges - Office Of Information Technology \$17,760 \$22,884 Insurance For Other Than Employee Benefits \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
2630 Communication Charges - External \$157 \$118 Communication Charges - Office Of 2631 Information Technology \$17,760 \$22,884 Insurance For Other Than Employee Benefits \$0 \$420 2680 Printing And Reproduction Services \$23,431 \$10,653 2810 Freight \$950 \$973									
Communication Charges - Office Of									
Insurance For Other Than Employee \$0		Communication Charges - Office Of Information Technology							
2810 Freight \$950 \$973	2660			\$420					
	2680	Printing And Reproduction Services	\$23,431						
	2820	Purchased Services	\$250,358	\$131,268					

しロヒレい	LE 14	FY 2014-15 Ac Expenditure		FY 2015-16 Ac Expenditure		FY 2016-17 Appropria		FY 2017-18 Go Budget Red	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
State L	and 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					
3123	1 ostage	\$22,000		Ψ24,233					
3128	Noncapitalizable Equipment	\$9,905		\$12,760					
	Noncapitalizable Furniture And Office	, 1,111		, , , , , , , , , , , , , , , , , , , ,					
3132	Systems	\$1,404		\$1,893					
	Noncapitalizable Information								
3140	Technology	\$29,051		\$36,888					
3910	Other Energy Charges	\$49		\$0					
3940	Electricity	\$5,868		\$1,785					
3970	Natural Gas	\$1,476		\$1,154					
	Others Organities Fore								
4100	Other Operating Expenses	\$157		\$0					
4140	Dues And Memberships	\$9,611		\$9,466					
4151	Interest - Late Payments	\$61		\$6					
4470	Missellenesus Fees And Fines	#0.000		60.055					
4170	Miscellaneous Fees And Fines Official Functions	\$2,299		\$3,055					
4180	Care and Subsistence - Program	\$17,097		\$22,615					
4194	Supplies	\$0		\$0					
4220	Registration Fees	\$19,641		\$14,782					
	ating Expenses Subtotal	\$804,161		\$738,044		\$945,71	0	\$940,67	7
	Object Ocale News								
ject Code	Object Code Name	\$522		\$136					
ject Code 2510	Object Code Name In-State Travel	\$522		\$136					
	· ·	\$522 \$32,817		\$136 \$43,746					
2510	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle								
2510	In-State Travel In-State Personal Travel Per Diem								
2510 2512 2513	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$32,817 \$11,554		\$43,746 \$12,177					
2510 2512	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$32,817		\$43,746					
2510 2512 2513 2520	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common	\$32,817 \$11,554 \$836		\$43,746 \$12,177 \$1,132					
2510 2512 2513	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$32,817 \$11,554		\$43,746 \$12,177					
2510 2512 2513 2520 2521	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per	\$32,817 \$11,554 \$836 \$299		\$43,746 \$12,177 \$1,132 \$70					
2510 2512 2513 2520	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier	\$32,817 \$11,554 \$836		\$43,746 \$12,177 \$1,132					
2510 2512 2513 2520 2521	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal	\$32,817 \$11,554 \$836 \$299		\$43,746 \$12,177 \$1,132 \$70					
2510 2512 2513 2520 2521	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement	\$32,817 \$11,554 \$836 \$299 \$6,719		\$43,746 \$12,177 \$1,132 \$70 \$11,319					
2510 2512 2513 2520 2521 2522	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal	\$32,817 \$11,554 \$836 \$299 \$6,719		\$43,746 \$12,177 \$1,132 \$70 \$11,319					
2510 2512 2513 2520 2521 2522 2522 2523 2530	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334					
2510 2512 2513 2520 2521 2522 2523	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement	\$32,817 \$11,554 \$836 \$299 \$6,719		\$43,746 \$12,177 \$1,132 \$70 \$11,319					
2510 2512 2513 2520 2521 2522 2523 2530 2531	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462					
2510 2512 2513 2520 2521 2522 2522 2533 2530	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334					
2510 2512 2513 2520 2521 2522 2522 2523 2530 2531	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959					
2510 2512 2513 2520 2521 2522 2523 2530 2531	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462		\$57,00	0	\$57,00	0
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490		\$57,00 \$57,00		\$57,00 \$57,00	
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0					
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0					
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses El Expenses Subtotal	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0					
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave 5520	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0 \$69,634		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0 \$82,484		\$57,00			0
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave 5520	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Interval Expenses In	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0 \$69,634		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0 \$82,484		\$57,00	0	\$57,00	0
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name Distributions - Counties governmental Payments Subtotal	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0 \$69,634		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0 \$82,484		\$57,00	0	\$57,00	0
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave ject Code 5520 Total Interce	In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses In Expenses Subtotal Object Code Name Distributions - Counties In-State Payments Subtotal Object Code Name	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0 \$69,634		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0 \$82,484		\$57,00	0	\$57,00	0
2510 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 3000 Total Trave 5520 Total Interg	In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Travel Expenses Expenses Subtotal Object Code Name Distributions - Counties governmental Payments Subtotal	\$32,817 \$11,554 \$836 \$299 \$6,719 \$5,208 \$350 \$4,709 \$6,222 \$398 \$0 \$69,634		\$43,746 \$12,177 \$1,132 \$70 \$11,319 \$7,661 \$334 \$1,462 \$3,959 \$490 \$0 \$82,484		\$57,00 \$	0	\$57,00	0

SCHEDULE 14		FY 2014-15 Actu Expenditures	ral FY 2015-16 Ac Expenditure			FY 2017-18 Governor's Budget Request	
		Amount	FTE Amount	FTE Amount			FTE
4) State L	and Board, Program Costs						
bject 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 Capit	alized Property Purchases Subtotal	\$73,196	\$61,097	\$0)	\$0	
bject Code	Object Code Name						
7000	Transfers	\$736	\$0				
	Operating Transfers to Natural						
700P	Operating Transfers to Natural Resources	\$0	\$0				
700P		\$0 \$736	\$0 \$0	\$0		\$0	
700P Total Trans	Resources ifers Subtotal	·	·	\$0		\$0	
700P Total Trans	Resources	·	·	\$0		\$0	
700P Total Trans	Resources ifers Subtotal Object Code Name	\$736	\$0	\$0		\$0 \$0	
700P Total Trans	Resources ifers Subtotal Object Code Name Inventory Shakedown	\$736	\$0				

SCHEDULE 14	FY 2014-15 Ac Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) Division of Parks and Wildlife

(A) Colorado Parks and Wildlife Operations, State Park Operations

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTI
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	8.0	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 AnIst 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				

Object Code		Object Code Name								
	FTE	Full Time Equivalent	\$0	244.7	\$0	251.8		255.1		255.
	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					

SCHEDUL	E 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
		Statutory Personnel & Payroll System Temp. Part-Time								
	1121	Wages	\$4,138,786		\$4,263,420					
	1121	Contractual Employee	ψ+,130,700		ψ4,203,420					
	1210	Regular Full-Time Wages	\$150,325		\$162,829					
	1001	Contractual Employee Temporary Part-Time Wages	#204		£4.740					
	1221	Statutory Personnel & Payroll	\$324		\$1,713					
		System Fica-Medicare								
	1520	Contrib.	\$262,932		\$275,094					
		Statutory Personnel & Payroll								
	1522	System PERA	\$1,780,626		\$1,840,393					
	1622	Contractual Employee PERA	\$579		\$510					
	1022	Contractual Employee FETCA	φ519		φ510					
		Statutory Personnel & Payroll								
	1524	System PERA - AED	\$744,364		\$851,054					
		Contractual Employee Pera								
	1624	AED Statutory Personnel & Payroll	\$220		\$218					
		System Pera - Supplemental								
	1525	AED AED	\$697,560		\$821,623					
		Contractual Employee Pera -								
	1625	Supplemental AED	\$204		\$210					
		Statutory Darsonnal & Dayrall								
	1511	Statutory Personnel & Payroll System Health Insurance	\$1,757,532		\$2,130,103					
	1311	Cystem ricalin madranec	ψ1,757,552		Ψ2,130,103					
		Statutory Personnel & Payroll								
	1512	System Life Insurance	\$20,559		\$26,953					
		Statutory Darsonnal & Dayrall								
	1510	Statutory Personnel & Payroll System Dental Insurance	\$100,064		\$108,628					
	1310	Statutory Personnel & Payroll	\$100,004		φ100,020					
	1513	System Disability	\$32,102		\$28,965					
		Statutory Personnel & Payroll								
		System Unemployment								
	1532	Comp.	\$77,453		\$0					
		Statutory Personnel & Payroll								
	1130	System Overtime Wages	\$49,724		\$37,456					
	4404	Statutory Personnel & Payroll	*05.000		400 550					
	1131	System Shift Diff. Wages Statutory Personnel & Payroll	\$35,006		\$36,559					
		System Annual Leave								
	1140	Payments	\$89,754		\$161,006					
		0								
	1111	Statutory Personnel & Payroll	\$25,399		\$35,601					
	1141 1320	System Sick Leave Payments Per Diem Wages	\$45,905		\$43,219					
	1320	rei Dielli Wages	\$45,905		Φ43,219					
		Board Member								
	1330	Compensation	\$12,950		\$13,755					
		Employee Non-Cash	Ţ: <u>_</u> ,=00		Ţ.:,:30					
	1350	Incentive Awards	\$235		\$175					
	45.55	Non-Base Building	<u>.</u>							
	1360	Performance Pay Statutory Personnel & Payroll	\$11,425		\$9,930					
		System Other Retirement								
	1521	Plans	\$109,286		\$126,013					
		Statutory Personnel & Payroll	,		, ,,,,,					
	4555	System Other Employee	4							
	1530	Benefits Statutory Personnel & Payroll	\$7,721		\$32,981					
		System Higher Ed Tuition								
	1531	Reimb	\$300		\$0					
Object Code		Object Code Name								
,		Personal Services -								
	1920	Professional	\$69,962		\$42,557					
		Purchased Services -								
	1930	Litigation	\$0		\$1,147					
	40.45	Personal Services - Medical								
	1940	Services Personal Services Other	\$2,973		\$657					
	1950	Personal Services - Other State Departments	\$12		\$0					
	1900	Personal Services -	Φ12		ΦU					
								1		1

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

		ations Personal Services tail Subtotal	\$24,695,134	244.7	\$26,245,772	251.8	\$23,060,225	255.1	\$23,065,075	25
Object Code		Object Code Name								
Object Code	2000	Operating Expense	\$0		\$0		\$6,471,367		\$6,471,367	
	2000	Operating Expense	φυ		φυ		\$0,471,307		φυ,471,307	
	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 Rental/Motor Pool Mile	\$332		\$21					
	2252	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					
	2000	Communication Charges - Office Of Information	ψ1,010		ψ1 <u>2</u> ,000					
	2631	Technology	\$139,082		\$192,681					
		Other Automated Data								
	2641	Processing Billings- Purchased Services	\$45		\$99					
		Insurance For Other Than								
	2660	Employee Benefits	\$2,820		\$8,930					
	2600	Printing And Reproduction Services	¢242 740		¢206 E02					
	2680		\$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					
	3112	Clothing and Uniform	Ψ20,410		ψ59,055					
	3113	Allowance	\$82,159		\$88,602					
	3118	Food and Food Service Supplies	\$10,410		\$20,988					
	3119	Medical Laboratory Supplies	\$5,617		\$896					
	2400	Books/Periodicals/Subscriptio	#0.07 5		¢20.700					
	3120	Office Supplies	\$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					
	3132	Noncapitalizable Other Fixed Asset	\$30,459		\$17,119					
	3 138	Noncapitalizable Information	φ0,110		φ1,233					
	3140	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					

SCHEDU	LE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	kpenditures	FY 2016-17 lı Appropriati		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3950	Gasoline	\$99,570		\$88,068					
	3970	Natural Gas	\$63,674		\$52,018					
	4400	Other Operating Expenses	#2 F22		¢07.500					
	4100 4105	Bank Card Fees	\$3,523 \$43,014		\$27,568 \$0					
	4110	Losses	\$4,312		\$8,975					
	4111	Prizes And Awards	\$5,740		\$3,090					
			70,1.11		75,755					
	4113	Actual Damages - Property	\$0		\$0					
		Reportable Claims Against	••		4040 505					
	4117 4140	The State	\$0 \$0		\$313,535					
	4150	Dues And Memberships Interest Expense	\$60,780 \$45,539		\$55,909 \$2,702					
	4151	Interest - Late Payments	\$2,090		\$721					
	4101	Miscellaneous Fees And	Ψ2,030		Ψ121					
	4170	Fines	\$23,141		\$16,223					
	4180	Official Functions	\$72,328		\$53,162					
	4181	Customer Workshops	\$500		\$0					
		Patient And Client Care								
	4190	Expenses	\$12,206		\$0					
	4193	Care and Subsistence - Client Benefits	\$0		\$56					
	4155	Care and Subsistence -	φυ		φ30					
	4194	Program Supplies	\$160,059		\$29					
	4200	Purchase Discounts	(\$121)		(\$250)					
	4220	Registration Fees	\$205,359		\$149,495					
		Other W-2 Reportable								
	4221	Educational Expenses	\$898		\$623					
	4230	Royalties	\$0		\$150					
	4240	Employee Moving Expenses	\$100,348		\$41,144					
	7270	Nonemployee	ψ100,540		ΨΤ1,1ΤΤ					
	4260	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	7
Object Code										
		Object Code Name								
	2510	Object Code Name In-State Travel	\$3,921		\$6,710					
	2510	-	\$3,921		\$6,710					
	2510 2511	In-State Travel In-State Common Carrier Fares	\$3,921 \$0		\$6,710 \$861					
	2511	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per	\$0		\$861					
		In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem								
	2511 2512	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle	\$0 \$167,202		\$861 \$178,150					
	2511 2512 2513	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$0 \$167,202 \$9,740		\$861 \$178,150 \$11,023					
	2511 2512	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$0 \$167,202		\$861 \$178,150					
	2511 2512 2513	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee	\$0 \$167,202 \$9,740		\$861 \$178,150 \$11,023					
	2511 2512 2513 2514 2520	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee -	\$0 \$167,202 \$9,740 \$0 \$59		\$861 \$178,150 \$11,023 \$2,692 \$154					
	2511 2512 2513 2514	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier	\$0 \$167,202 \$9,740 \$0		\$861 \$178,150 \$11,023 \$2,692					
	2511 2512 2513 2514 2520 2521	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee -	\$0 \$167,202 \$9,740 \$0 \$59		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784					
	2511 2512 2513 2514 2520	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee -	\$0 \$167,202 \$9,740 \$0 \$59		\$861 \$178,150 \$11,023 \$2,692 \$154					
	2511 2512 2513 2514 2520 2521 2522	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145					
	2511 2512 2513 2514 2520 2521 2522 2523	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145					
	2511 2512 2513 2514 2520 2521 2522	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145					
	2511 2512 2513 2514 2520 2521 2522 2523 2530	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700					
	2511 2512 2513 2514 2520 2521 2522 2523	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145					
	2511 2512 2513 2514 2520 2521 2522 2523 2530	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non-	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non-	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non- Employee	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533 2540	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non- Employee Out-Of-State Travel/Non- Employee	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165 \$313					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533 2540	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394 \$81		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165 \$313					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533 2540	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non- Employee Out-Of-State Travel/Non- Employee	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165 \$313					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533 2540	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Common Carrier Out-of-State/Non-Employee - Personal Per Diem Out-of-State/Non-Employee - Personal Per Diem Out-of-State/Non-Employee - Personal Vehicle	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394 \$81		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165 \$313 \$2,239					
	2511 2512 2513 2514 2520 2521 2522 2523 2530 2531 2532 2533 2540 2541	In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-Employee In-State/Non-Employee - Common Carrier In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-State Travel/Non-Employee Out-Of-State Travel/Non-Employee Out-Of-State/Non-Employee - Common Carrier Out-Of-State/Non-Employee - Personal Per Diem Out-Of-State/Non-Employee - Personal Per Diem	\$0 \$167,202 \$9,740 \$0 \$59 \$0 \$16,750 \$21,884 \$1,428 \$8,786 \$15,014 \$394 \$81		\$861 \$178,150 \$11,023 \$2,692 \$154 \$1,784 \$26,145 \$21,062 \$1,700 \$11,067 \$16,331 \$165 \$313		\$0		\$0	

SCHEDUL	E 14		FY 2014-15 Act Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 Appropria		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
oject Code		Object Code Name								
,,001 0040	5410	Purchased Services - Cities	\$1,742		\$7,016					
		Purchased Services - Cities Purchased Services - Counties								
	5420	Purchased Services -	\$12,392		\$16,021					
	5421	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 I	itergover	nmental Payments Subtotal	\$56,697		\$164,280		\$1	0	\$0)
his at Oada		Object Code Name								
bject Code	5775	State Grant/Contract	\$370,008		\$112,974					
	5891	Distributions To Individuals	\$0		\$15,385					
Total C		ments Subtotal	\$370,008		\$128,360		\$1	0	\$()
	·	'	, ,						·	
ject Code		Object Code Name								
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Purchased Construction								
	2310	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					
	OZZZ	Motor Vehicles/Boats/Planes -	ΨΟ		ΨΣΟΨ					
	6230	Direct Purchase Other Capital Equipment -	\$0		\$21,838					
	6280	Direct Purchase	\$13,300		\$8,750					
	6320	Land - Lease Purchase Capitalized Professional	\$0		\$5					
		Services d Property Purchases	\$15,178 \$74,215		\$0 \$64,087		\$	0	\$()
Subtot	al		, , -		1.7.7.1					
oject Code		Object Code Name								
	7000	Transfers Operating Transfers to	\$440,252		\$0					
	700P	Natural Resources Operating Transfers to	\$74,324		\$3,907,910					
	700S	Regulatory Agencies	\$2,020		\$0					
Total T	ransfers		\$516,597		\$3,907,910		\$	0	\$0)
ject Code		Object Code Name								
-,55t 55d6	ALL	Inventory Shakedown	\$0		\$0					
Total F		uctions Subtotal	\$0		\$0		\$	0	\$()
State	ark Oner	ations Object Group/Code								
Detail 1		ations object Group/oode	\$34,389,221	244.7	\$38,753,398	251.8	\$29,531,59	2 255.1	\$29,536,442	2 2

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

(A) Colorado Parks and Wildlife Operations, Wildlife Operations

1905XX Selicid Executive Service		•	lab Olasa Na						
A2ASIXX Command Investigator:	PS Job								
CRIDIXX Labonitory Technology 79.212 1.8 41.904 1.0									
CREDIX Valorinariani 9 32.011 4.0 377.300 4.2			-						
DQB1XX									
DODINX Shuctural Trades 4,948 0.8 42,800 1.0		C8D2XX							
DEDCOX Structural Trades 3.811 0.1 0 0 0 0 0 0 0 0 0			Veterinarian I	362,011	4.0	377,300			
D754NX		D6D1XX	Structural Trades I	49,948	8.0	42,600	1.0		
GSADXX Admin Assistant 28,488 1.0 29,064 1.0		D6D2XX	Structural Trades II	3,811	0.1	0	0		
GAADXX Admin Assistant II		D7B4XX	Equipment Operator IV	96,468	2.0	98,100	2.0		
G3AADX		G3A2XX	Admin Assistant I	28,488	1.0	29,064	1.0		
GARDXX Office Manager 61.497 1.0 61.260 1.0		G3A3XX	Admin Assistant II	579,071	15.9	614,918	16.1		
H2A2XX		G3A4XX	Admin Assistant III	1,255,748	31.4	1,289,612	29.3		
H2IDXX		G3A5XX	Office Manager I	61,497	1.0	61,260	1.0		
H-31DXX Media Specialist IV 58.034 1.0 44.095 0.7 Technician III 2,586,423 59.1 2,716,599 60.6		H2A2XX	IT Professional III	197,496	3.0	201,884	3.0		
HAM3XX Technician II		H2I6XX	IT Professional IV	98,107	1.0	0	0		
HAMAXX		H3I5XX	Media Specialist IV	58,034	1.0	44,095	0.7		
HMMSXX		H4M3XX	Technician III	2,586,423	59.1	2,716,569	60.6		
H401XX		H4M4XX	Technician IV	3,191,099	64.1	3,217,985	65.3		
H4R1XX		H4M5XX	Technician V	1,078,684	16.5	1,062,630	17.5		
H4R2XX		H4O1XX	Aircraft Pilot	232,827	3.6	267,048	4.0		
H6G1XX General Professional		H4R1XX	Program Assistant I	836,389	18.3	806,927	20.4		
H6G2XX General Professional II		H4R2XX	Program Assistant II	149,082	3.8	230,670	5.4		
H6G3XX General Professional III		H6G1XX	General Professional I	44,724	1.0	54,031	0.3		
H6G4XX General Professional IV 2,800,699 41.2 2,920,048 41.7 H6G6XX General Professional V 512,536 5.5 483,430 4.3 H6G6XX General Professional V 1,376,326 15.7 1,203,115 13.6 H6G7XX General Professional VI 89,544 1.0 92,064 1.8 H6G7XX General Professional VII 89,544 1.0 92,064 1.8 H6G7XX General Professional VII 89,544 1.0 92,064 1.8 H6G7XX Park Manager II 3,928 0.1 1,521 0.0 H6P1XX Park Manager II 3,928 0.1 1,521 0.0 H6P2XX Park Manager III 29,202 0.4 H6U1XX Wildlife Manager II 489,600 9.5 480,703 8.4 H6U2XX Wildlife Manager III 10,079,926 176.7 11,062,259 178.8 H6U3XX Wildlife Manager III 10,079,926 176.7 11,062,259 178.8 H6U5XX Wildlife Manager VI 454,528 6.0 464,536 6.0 464,536 6.0 H6U5XX Wildlife Manager VI 105,456 1.0 108,000 1.0 H8A1XX Accountant I 208,330 3.1 170,450 2.6 H8A2XX Accountant I 208,330 3.1 170,450 2.6 H8A3XX Accountant I 130,388 1.7 94,760 1.4 H8A3XX Accountant I 130,388 1.7 94,760 1.4 H8A3XX Accountant I 110,275 2.1 128,179 2.9 H8B3XX Accountant I 14,408 1.0 117,168 1.0 H8B2XX Accountant I 14,408 1.0 117,168 1.0 H8B3XX Accountant I 439 - 0 0 0 H8B3XX Accountant I 439 - 0 0 0 H2A5XX Accountant I 439 - 0 0 0 H2A5		H6G2XX	General Professional II	79,769	1.3	56,724	1.0		
H6G4XX General Professional IV 2,800,699 41.2 2,920,048 41.7 H6G6XX General Professional V 512,536 5.5 483,430 4.3 H6G6XX General Professional V 1,376,326 15.7 1,203,115 13.6 H6G7XX General Professional VI 89,544 1.0 92,064 1.8 H6G7XX General Professional VII 89,544 1.0 92,064 1.8 H6G7XX General Professional VII 89,544 1.0 92,064 1.8 H6G7XX Park Manager II 3,928 0.1 1,521 0.0 H6P1XX Park Manager II 3,928 0.1 1,521 0.0 H6P2XX Park Manager III 29,202 0.4 H6U1XX Wildlife Manager II 489,600 9.5 480,703 8.4 H6U2XX Wildlife Manager III 10,079,926 176.7 11,062,259 178.8 H6U3XX Wildlife Manager III 10,079,926 176.7 11,062,259 178.8 H6U5XX Wildlife Manager VI 454,528 6.0 464,536 6.0 464,536 6.0 H6U5XX Wildlife Manager VI 105,456 1.0 108,000 1.0 H8A1XX Accountant I 208,330 3.1 170,450 2.6 H8A2XX Accountant I 208,330 3.1 170,450 2.6 H8A3XX Accountant I 130,388 1.7 94,760 1.4 H8A3XX Accountant I 130,388 1.7 94,760 1.4 H8A3XX Accountant I 110,275 2.1 128,179 2.9 H8B3XX Accountant I 14,408 1.0 117,168 1.0 H8B2XX Accountant I 14,408 1.0 117,168 1.0 H8B3XX Accountant I 439 - 0 0 0 H8B3XX Accountant I 439 - 0 0 0 H2A5XX Accountant I 439 - 0 0 0 H2A5		H6G3XX	General Professional III	1,422,087	24.7	1,380,551	25.5		
H6GSXX General Professional V 512,536 5.5 483,430 4.3 H6GRXX General Professional VI 1,376,326 15.7 1,203,115 13.6 H6GRXX General Professional VII 89,544 1.0 92,064 1.8 H6GRXX Management 946,438 9.7 770,310 10.6 H6PXX Park Manager I 362,29 8.6 9,399 0.2 H6PXX Park Manager II 3,928 0.1 1,521 0.0 H6P3XX Park Manager II 29,202 0.4 H6P3XX Wildlife Manager II 489,600 9.5 480,703 8.4 H6UXX Wildlife Manager II 489,600 9.5 480,703 8.4 H6U3XX Wildlife Manager II 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 VI 105,456 1.0 108,000 1.0 H8A1XX Accountant II 208,330 3.1 170,450 2.6 H8A2XX Accountant II 208,330 3.1 170,450 2.6 H8A3XX Accountant II 10,3388 1.7 49,760 1.4 H8A4XX Accountant II 110,275 2.1 128,179 2.9 H8B3XX Accountant II 114,408 1.0 117,168 1.0 H8B3XX Accounting Technician III 113,514 3.6 148,076 3.1 H8B3XX Accounting Technician III 114,408 1.0 117,168 1.0 H26XX ArchiTect III 439 - 0 0 0 H2			General Professional IV						
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			General Professional V						
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 II 489,600 9.5 480,703 8.4 H6U2XX Wildlife Manager II 489,600 9.5 480,703 8.4 H6U3XX Wildlife Manager II 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 V 3,631,588 42.8 3,858,092 41.7 H6U6XX Wildlife Manager V 30,531,588 42.8 3,858,092 41.7 H6U6XX Wildlife Manager V 3,631,588 42.8 3,858,092 41.7 H6U6XX Accountant I 39,532 0.9 41,016 1.0 H8A2XX Accountant II 10,275 2.1 12,8179 2.9 H8B3XX Accounting Technician III 110,275 2.1 12,8179 2.9 H8B3XX Accounting Technician III 114,408 1.0 117,168 1.0 H8C3XX Controller III 114,408 1.0 117,168 1.0 H8C3XX ArchiTect III 439 - 0 0 0 12C4*A Professional Engineer I 674,593 7.5 802,244 8.8 12C5*A Professional Engineer II 376,607 3.5 267,478 2.4 12C6*A Professional Engineer II 38,504 4.1 247,783 3.3 13B3*C Phy Sci Res/Scientist II 461,877 5.1 442,297 4.8 13B3*C Phy Sci Res/Scientist II 461,877 5.1 442,297 4.8 13B3*C Phy Sci Res/Scientist II 461,877 5.1 442,297 4.8									
H6G8XX Management 946,438 9.7 770,310 10.6									
H6P1XX									
H6P2XX									
H6P3XX			•						
H6U1XX Wildlife Manager 386,368 9.1 467,488 8.8 H6U2XX Wildlife Manager 1 489,600 9.5 480,703 8.4 H6U3XX Wildlife Manager 1 10,079,926 176.7 11,062,259 178.8 H6U4XX Wildlife Manager V 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 V 105,456 1.0 108,000 1.0 H8A1XX Accountant 39,532 0.9 41,016 1.0 H8A2XX Accountant 208,330 3.1 170,450 2.6 H8A3XX Accountant 10,088 1.7 94,760 1.4 H8A4XX Accountant V 51,701 0.5 96,204 1.0 H8B2XX Accounting Technician I 110,275 2.1 128,179 2.9 H8B3XX Accounting Technician I 114,408 1.0 117,168 1.0 H8C3XX Controller III 114,408 1.0 117,168 1.0 1184XX Statistical Analyst V 83,124 1.0 84,456 1.0 12A5XX ArchiTect III 439 - 0 0 0 12C44X Professional Engineer 674,593 7.5 802,244 8.8 12C5*A Professional Engineer 674,593 7.5 802,244 8.8 12C5*A Professional Engineer 81,539 0.8 6,537 0.1 12B4YX Landscape ArchiTect II 81,539 0.8 6,537 0.1 13B3*C Phy Sci Res/Scientist 1 461,877 5.1 442,297 4.8 13B5*D Phy Sci Res/Scientist 1 461,877 5.1 442,297 4.8 13B5*D Phy Sci Res/Scientist W 87,271 1.0 92,946 2.0 15C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5			•	0,020					
H6U2XX Wildlife Manager II			· ·	386 368					
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 Accounting Technician III 114,408 1.0 117,168 1.0 H1B4XX Statistical Analyst IV 83,124 1.0 84,456 1.0 122,45XX ArchITect III 439 - 0 0 0 0 12,265XX ArchITect III 439 - 0 0 0 0 12,265XX ArchITect III 96,504 0.8 0 0 0 12,204XX Landscape ArchITect II 81,539 0.8 6,537 0.1 1383°C Phy Sci Res/Scientist II 461,877 5.1 442,297 4.8 1385°D Phy Sci Res/Scientist IV 87,271 1.0 92,946 2.0 15C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5 1.5									
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 1184XX Statistical Analyst IV 83,124 1.0 84,456 1.0 12A5XX ArchITect III 439 - 0 0 12C4*A Professional Engineer I 674,593 7.5 802,244 8.8 12C5*A Professional Engineer II 378,607 3.5 267,478 2.4 12C6*A Professional Engineer III 96,504 0.8 0 0 12D4XX Landscape ArchITect III 81,539 0.8 6,537 0.1 13B3*C Phy Sci Res/Scientist II 309,947 4.1 247,783 3.3 13B4*D Phy Sci Res/Scientist III 461,877 5.1 442,297 4.8 13B5*D Phy Sci Res/Scientist IV 87,271 1.0 92,946 2.0 15C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5			· ·						
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 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 II 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			· ·						
H8A1XX Accountant			•						
H8A2XX Accountant I 208,330 3.1 170,450 2.6 H8A3XX Accountant II 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 Arch Tect III 439 - 0 0 I2C4*A Professional Engineer 674,593 7.5 802,244 8.8 I2C5*A Professional Engineer 378,607 3.5 267,478 2.4 I2C6*A Professional Engineer 96,504 0.8 0 0 I2D4XX Landscape Arch Tect II 81,539 0.8 6,537 0.1 I3B3*C Phy Sci Res/Scientist 309,947 4.1 247,783 3.3 I3B4*D Phy Sci Res/Scientist 461,877 5.1 442,297 4.8 I3B5*D Phy Sci Res/Scientist V 87,271 1.0 92,946 2.0 I5C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5									
H8A3XX Accountant III									
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									
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 -									
H8C3XX Controller III 114,408 1.0 117,168 1.0 1184XX Statistical Analyst IV 83,124 1.0 84,456 1.0 12A5XX ArchITect III 439 - 0 0 0 0 12C4*A Professional Engineer I 674,593 7.5 802,244 8.8 12C5*A Professional Engineer II 378,607 3.5 267,478 2.4 12C6*A Professional Engineer III 96,504 0.8 0 0 0 12D4XX Landscape ArchITect II 81,539 0.8 6,537 0.1 13B3*C Phy Sci Res/Scientist II 309,947 4.1 247,783 3.3 13B4*D Phy Sci Res/Scientist III 461,877 5.1 442,297 4.8 13B5*D Phy Sci Res/Scientist IV 87,271 1.0 92,946 2.0 15C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5 1.0			•						
I1B4XX Statistical Analyst IV 83,124 1.0 84,456 1.0 I2A5XX ArchITect III 439 - 0 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			-						
I2A5XX									
I2C4*A Professional Engineer			· ·		1.0				
I2C5*A Professional Engineer II 378,607 3.5 267,478 2.4									
12C6*A Professional Engineer III 96,504 0.8 0 0 0 12D4XX Landscape ArchiTect II 81,539 0.8 6,537 0.1 13B3*C Phy Sci Res/Scientist II 309,947 4.1 247,783 3.3 13B4*D Phy Sci Res/Scientist III 461,877 5.1 442,297 4.8 13B5*D Phy Sci Res/Scientist IV 87,271 1.0 92,946 2.0 15C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5 1.5			Professional Engineer I						
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			-	378,607		267,478			
I3B3*C Phy Sci Res/Scientist II 309,947 4.1 247,783 3.3		I2C6*A	Professional Engineer III	96,504	8.0	0	0		
I3B4*D Phy Sci Res/Scientist III 461,877 5.1 442,297 4.8		I2D4XX	Landscape ArchITect II	81,539	0.8	6,537	0.1		
I3B5*D		I3B3*C	Phy Sci Res/Scientist II	309,947	4.1	247,783	3.3		
I5C2*A Civil Engineer Project Manger 3,838 0.1 32,001 0.5		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		
I5D1*A Engr/Phys Sci Tech I 51,516 1.0 41,811 0.8		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		

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Object Code		Object Code Name								
22,000 0000	FTE	Full Time Equivalent	\$0	629.3	\$0	624.3		619.6		619
	1000	Personal Services	\$0	020.0	\$0	02 1.0	\$54,569,765	0.0.0	\$54,591,766	0.0
		Statutory Personnel & Payroll	, ,				40.,000,000		40,000,000	
	4440	System Regular Full-Time	407.000.705		*** 7.40.000					
	1110	Wages Statutory Personnel & Payroll	\$37,062,705		\$37,742,002					
		System Regular Part-Time								
	1111	Wages	\$518,026		\$477,783					
		Statutory Personnel & Payroll								
	1120	System Temp. Full-Time Wages	\$14,697		\$33,498					
	1120	Statutory Personnel & Payroll	ψ14,007		ψου, του					
		System Temp. Part-Time								
	1121	Wages	\$3,882,045		\$3,980,172					
	1210	Contractual Employee Regular Full-Time Wages	\$0		(\$6,439)					
	1210	regular run-rime vvages	ψU		(\$0,439)					
		Contractual Employee								
	1220	Temporary Full-Time Wages	\$170		\$0					
		Statutory Personnel & Payroll System Fica-Medicare								
	1520	Contrib.	\$553,833		\$565,998					
		Statutory Personnel & Payroll								
	1522	System PERA	\$3,917,938		\$3,919,676					
	1000	Contractual Employee DERA	£4.004		@000					
	1622	Contractual Employee PERA	\$1,021		\$926					
		Statutory Personnel & Payroll								
	1524	System PERA - AED	\$1,640,166		\$1,815,215					
	1001	Contractual Employee Pera	0.400		0.407					
	1624	AED Statutory Personnel & Payroll	\$406		\$407					
		System Pera - Supplemental								
	1525	AED	\$1,536,737		\$1,752,928					
	4005	Contractual Employee Pera -	****		****					
	1625	Supplemental AED	\$381		\$395					
		Statutory Personnel & Payroll								
	1511	System Health Insurance	\$4,875,786		\$5,449,283					
		Statutory Baraannal & Bayrall								
	1512	Statutory Personnel & Payroll System Life Insurance	\$52,106		\$65,090					
	1012	Cyclem Ene insurance	ψ02,100		ψου,υσυ					
		Statutory Personnel & Payroll								
	1510	System Dental Insurance	\$276,190		\$277,807					
	1513	Statutory Personnel & Payroll System Disability	\$83,980		\$72,426					
	1010	Cystem Disability	ψ05,500		Ψ12,420					
		Statutory Personnel & Payroll								
	1130	System Overtime Wages	\$39,815		\$46,999					
		Statutory Personnel & Payroll								
	1131	System Shift Diff. Wages	\$1,869		\$0					
		Statutory Personnel & Payroll								
	4440	System Annual Leave	0407.075		# 400.004					
	1140	Payments	\$127,075		\$163,381					
		Statutory Personnel & Payroll								
	1141	System Sick Leave Payments	\$28,101		\$60,160					
	1310	Honorarium	\$4,700		\$0					
	1320	Per Diem Wages	\$127,975		\$132,186					
	1350	Employee Non-Cash Incentive Awards	\$3,200		\$6,714					
	1330	Non-Base Building	φ3,∠00		φυ,/ 14					
	1360	Performance Pay	\$51,258		\$50,765					
		Statutory Personnel & Payroll								
	1504	System Other Retirement	#0E4 00 E		#000.070					
	1521	Plans Statutory Personnel & Payroll	\$251,225		\$269,272					
		System Other Employee								
	1530	Benefits	\$650		(\$6,309)					
		Statutory Personnel & Payroll								
	1531	System Higher Ed Tuition Reimb	\$17,164		\$12,008					

SCHE	DULE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual I	Expenditures	FY 2016-17 In Appropriation		FY 2017-18 Gove Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object C	ode	Object Code Name								
	1100	Purchased Service - Personal Services	\$0		\$0		\$5,282,407.00		\$5,282,407.00	
	1100	Personal Services -	φυ		Φ0		\$5,262,407.00		\$5,262,407.00	
	1910	Temporary	\$41,540		\$132,094					
		Personal Services -								
	1920	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					
	Code Detail Sub	ons Personal Services Object total	\$56,112,096	629.3	\$57,778,761	624.3	\$59,852,172	619.6	\$59,874,173	619.
			, , , ,		, , , , ,		, , , , , ,		, ,	
Object C	ode	Object Code Name								
,	2000	Operating Expense	\$0		\$0		\$22,472,623		\$22,472,623	
	2000	operating Expense	Ψ		Ų.		Ψ22, 112,020		Ψ22, 112,020	
	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					
		Information Technology								
	2231	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					
		Rental/Motor Pool Mile								
	2252	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					
		Rental - Information								
	2260	Technology	\$19,561		\$13,776					
	2270	Rental of Water Rights	\$0		\$28					
	2610	Advertising And Marketing	\$947,231		\$1,163,104					
		Communication Charges -	* =		***					
	2630	External Communication Charges -	\$7,067		\$80,635					
	2631	Office Of Information Technology	\$531,907		\$438,808					
	2001	Other Automated Data	ψ551,507		ψ+30,000					
		Processing Billings-								
	2641	Purchased Services	\$63,203		\$11,133					
		Insurance For Other Than								
	2660	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					
	3112	Clothing and Uniform	ψ100,007		ψ113,0 4 1					
	3113	Allowance	\$100,448		\$102,111					
	3118	Food and Food Service Supplies	\$74,421		\$159,644					
	3119	Medical Laboratory Supplies	\$141,168		\$126,142					
		Books/Periodicals/Subscriptio								
	3120	ns Office Occupiling	\$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	SCHEDULE 14		FY 2014-15 Actual Expenditures		FY 2015-16 Actual E	xpenditures	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					

SCHEDU	LE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 Appropria		FY 2017-18 Go Budget Red	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		Noncapitalizable Furniture								
	3132	And Office Systems	\$41,271		\$60,676					
	0400	Noncapitalizable Other Fixed	#5.000		#0F 0F0					
	3139	Asset Noncapitalizable Information	\$5,283		\$25,859					_
	3140	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 Evpenses	\$30,754		\$29,608					
	_	Other Operating Expenses								_
	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	¢0 E40		¢0 447					1
	4113	Bad Debt Expense (Non-	\$8,540		\$2,117					+
	4120	Revenue Related)	\$0		\$10					
	4140	Dues And Memberships	\$51,345		\$36,894					+
	4150	Interest Expense	\$26,850		\$30,894					+
	_									_
	4151	Interest - Late Payments Sales/Collection Commission	\$4,338		\$234					_
	4161	Expenses	\$0		(\$692)					
	4101	Miscellaneous Fees And	φυ		(\$092)					+
	4170	Fines	\$46,864		\$65,560					
	4180	Official Functions	\$38,536		\$59,120					_
	4181	Customer Workshops	\$1,000		\$1,005					+
	4101	Care and Subsistence -	φ1,000		\$1,003					+
	4193	Client Benefits	\$0		\$221					
	1100	Care and Subsistence -	Ψυ		ŲZZ.					+
	4194	Program Supplies	(\$0)		\$0					
	4200	Purchase Discounts	\$3,536		(\$530)					
	4220	Registration Fees	\$173,118		\$302,135					_
	ILLO	Other W-2 Reportable	\$110,110		\$662,166					+
	4221	Educational Expenses	\$364		\$177					
	4230	Royalties	\$84,714		\$79,884					
		,	, ,		, ,,,,					
	4240	Employee Moving Expenses	\$322		\$94					
		Nonemployee								
	4260	Reimbursements	\$144		\$88					
Total	Operating	Expenses Subtotal	\$20,451,584		\$21,311,131		\$22,472,62	3	\$22,472,62	3
ject Code		Object Code Name								
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2510	In-State Travel	\$12,473		\$14,713					_
	2310	In-State Common Carrier	Ψ12,+10		ψ14,713					_
	2511	Fares	\$10,253		\$7,271					
		In-State Personal Travel Per	, ,		7 1, <u>2</u> 11					_
	2512	Diem	\$646,417		\$701,834					
		In-State Personal Vehicle								
	2513	Reimbursement	\$45,932		\$48,597					
	2515	State-Owned Vehicle Charge	\$243		\$74					
		In-State Travel/Non-								
	2520	Employee	\$2,403		\$568					
	055:	In-State/Non-Employee -								
	2521	Common Carrier	\$400		\$0					_
	2522	In-State/Non-Employee -	#0.004		640,000					1
	2522	Personal Per Diem In-State/Non-Employee -	\$9,224		\$13,299					+
		Personal Vehicle								1
			\$10,699		\$10,199					1
	2523	Reimbursement			\$7,537					_
	2523 2530	Reimbursement Out-Of-State Travel								+
	2523 2530	Out-Of-State Travel	\$8,178		ψ1,551					
	2530		\$8,178							
	_	Out-Of-State Travel Out-Of-State Common Carrier Fares			\$50,011					
	2530	Out-Of-State Travel Out-Of-State Common	\$8,178							
	2530 2531	Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel	\$8,178 \$32,260		\$50,011					

CHEDUI	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual E	xpenditures	FY 2016-17 Appropria		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	0540	Out-Of-State Travel/Non-	* 0		004					
	2540	Employee	\$0		\$81					
		Out-Of-State/Non-Employee -								
	2541	Common Carrier	\$0		\$896					
		Out of State/Non Employee								
	2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$604					
	2550	Out-Of-Country Travel	\$486		\$123					
	2000	Out-Of-Country Common	ψ-ισσ		Ψ120					
	2551	Carrier Fares	\$1,761		\$506					
		Out-of-Country Personal								
	2552	Travel Reimbursement Out-Of-Country Travel/Non-	\$2,495		\$3,745					
	2560	Employee	\$0		\$122					
Total		enses Subtotal	\$847,353		\$933,377		\$1	0	\$0)
			40.11,000		4000,000		*			
bject Code		Object Code Name								
	5110	Grants - Cities	\$0		\$2,000					
	5120	Grants - Counties	\$0		\$8,061					
	5140	Grants - Intergovernmental	\$117,144		\$0					
	5170	Grants - Intergovernmental Grants - School Districts	\$17,756		\$25,344					
	3170	a.no concor biotiloto	ψ11,130		Ψ20,074					
	5410	Purchased Services - Cities	\$0		\$500					
		Purchased Services -								
	5420	Counties	\$3,275		\$3,162					
	5430	Purchased Services - Federal Government	¢125 640		¢162 615					
	3430	Purchased Services -	\$135,640		\$162,615					
	5440	Intergovernmental	\$3,250		\$10,195					
		Purchased Services - Local								
	5450	District Colleges	\$406		\$1,599					
	E 400	Purchased Services - Other	450.007		***					
	5460	States Purchased Services - School	\$50,307		\$36,001					
	5470	Districts	\$5,600		\$4,065					
	0470	Purchased Services - Special	φο,σσσ		ψ4,000					
	5480	Districts	\$0		\$375					
	5520	Distributions - Counties	\$274,592		\$326,785					
	5550	Distributions - School Districts	\$0		\$2,000					
Total	Intergover	nmental Payments Subtotal	\$607,971		\$582,702		\$	0	\$0)
bject Code		Object Code Name								
•	5775	State Grant/Contract	\$954,533		\$817,975					
			, ,		, , , ,					
		Grants To Nongovernmental								
	5781	Organizations Distributions to	\$1,340		\$0					
		Nongovernmental								
	5880	Organizations	\$380,093		\$389,392					
		Distributions To								
	5004	Nongovernmental	#00 40 7		00					
	5881	Organizations	\$22,407		\$0					
	5891	Distributions To Individuals	\$88,438		\$178,623					
	5993	Refunds To Individuals	\$4,801		\$7,214					
Total	Other Payr	ments Subtotal	\$1,451,612		\$1,393,203		\$	0	\$0)
	•					•				
		Object Code Name	1							
oject Code		Object Code Name								
	2310	Purchased Construction Services	\$147,521		\$171,430					
	2310	Construction Contractor	Ψ141,321		φ1/1,430					
	2311	Services	\$5,920		\$141,299					
		Construction Consultant								
	2312	Services	\$5,000		\$328					
	6120	Land Improvements - Direct	e o		60					
	6130	Purchase Information Technology -	\$0		\$0					
	6211	Direct Purchase	\$9,566		\$31,119					
			,,,,,,,		, , , , , ,					
		Office Furniture And Systems								
	6222	- Direct Purchase	\$0		\$5,897					

SCHEDU	LE 14		FY 2014-15 Act Expenditure		FY 2015-16 Actual Ex	cpenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		Other Francisco And Fintense								
	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 Subto		d Property Purchases	\$1,184,738		\$1,277,796		\$0		\$0	
ject Code		Object Code Name								
	7000	Transfers	\$3,421,869		\$606,251					
	700P	Operating Transfers to Natural Resources	\$0		\$2,281,931					
Total	Transfers	Subtotal	\$3,421,869		\$2,888,182		\$0		\$0	
oject Code		Object Code Name Inventory Shakedown	(00)		**					
Total	ALL Fund Dad	uctions Subtotal	(\$0) (\$0)		\$0 \$0		\$0		\$0	_
Total	runa Deat	uctions Subtotal	(\$0)		\$0		ąυ		Ψ0	
\A!!	f- 0 *	Oh's -4 O (O - d - E - 4)								
TOTA		ons Object Group/Code Detail	\$84,077,222	629.3	\$86,165,175	624.3	\$82,324,795	619.6	\$82,346,796	61

SCHEDULE 14		FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati			
			FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Snowmobile Program

Line Item Position	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									

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

		ogram Personal Services tail 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					
	2240	Motor Vehicle Maintenance	\$2,671		\$2,061					
	2252	Rental/Motor Pool Mile Charge	\$361		\$0					
	2255	Rental of Buildings	\$169		\$0					
	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					
	3118	Food and Food Service Supplies	\$3,814		\$384					
	3120	Books/Periodicals/Subscriptions	\$1,928		\$272					

SCHEDUL	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 I Appropria		FY 2017-18 Go Budget Red	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		1								
	3121	Office Supplies	\$1,310		\$1,430					
	3123	Postage	\$61		\$17					
	3126	Repair and Maintenance	\$4,391		\$1,161					
	3128	Noncapitalizable Equipment Noncapitalizable Furniture	\$0		\$1,264					
	3132	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 (Expenses Subtotal	\$345,508		\$64,989		\$869,40	3	\$869,40	6
101411	o por a a a a	Expenses subtotal	40.0,000		40 1,000		+ + + + + + + + + + + + + + + + + + +		4000,10	
bject Code		Object Code Name								
oject Code	_	,								
	2511	In-State Common Carrier Fares	\$899		\$0					
	2512	In-State Personal Travel Per Diem	\$12,985		\$12,675					
	2312	In-State/Non-Employee -	\$12,903		\$12,073					
	2521	Common Carrier	\$388		\$0					
		In-State/Non-Employee -	φοσσ		Ψ					
	2522	Personal Per Diem In-State/Non-Employee -	\$2,919		\$3,332					
	2523	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		penses Subtotal	\$22,706		\$20,840		\$(1	\$	n
Total	ITAVOI EXP	Jenses Gubtotai	φ 22,700		\$20,040		φι	,	Ψ	J
		Ta								
oject Code		Object Code Name								
		Grants To Nongovernmental								
	5781	Organizations	\$220,000		\$508,114					
Total (Other Pay	ments Subtotal	\$220,000		\$508,114		\$()	\$	0
bject Code		Object Code Name								
		Motor Vehicles/Boats/Planes -								
	6230	Direct Purchase	\$47,154		\$52,017					
Total (d Property Purchases	\$47,154		\$52,017		\$()	\$	0
,										
bject Code		Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0					
Total I	Fund Dedu	uctions Subtotal	\$0		\$0		\$()	\$	0
	nobile Pro	ogram Object Group/Code	\$765,441	1.6	\$766,000	1.6	\$1,007,95	2 1.3	\$1,007,95	,

SCHEDULE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual	Expenditures	FY 2016-17 li Appropriat			
			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 Jo	b Class	Job Class Name										
	H6G5XX	General Professional V	28,081	0.4	30,541	0.4						

Object Code		Object Code Name								
	FTE	Full Time Equivalent	\$0	0.4	\$0	0.4		0.5		0.
	1000	Personal Services	\$0		\$0		\$77,792		\$77,792	
		Statutory Personnel & Payroll System Regular Full-Time								
	1110	Wages Statutory Personnel & Payroll	\$28,081		\$30,541					
	1121	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					

Objec	t Code De	tail 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	

SCHEE	DULE 14		FY 2014-15 Actu Expenditures		FY 2015-16 Actual Ex	penditures	FY 2016-17 lı Appropriat		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Cod	de	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					
T	otal Travel Exp	enses Subtotal	\$15,056		\$11,860		\$0		\$0)
bject Cod	de	Object Code Name							_	
	ALL	Inventory Shakedown	\$0		\$0					
T	otal Fund Dedi	uctions 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 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS 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		

bject Code		Object Code Name								
	FTE	Full Time Equivalent	\$0	3.8	\$0	2.8		3.0		3
	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					

	nal Servic	hicle Program Support es Object Code Detail	\$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	\$2,138		\$1,732					
	2252	Rental/Motor Pool Mile Charge	\$23,457		\$17,117					
	2255	Rental of Buildings	\$169		\$0					
	2258	Parking Fees	\$0		\$12					
	2259	Parking Fees	\$0		\$10					

CHEDUL	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 li Appropriati		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	0000	Printing And Reproduction	05.704		04.704					
	2680	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					
	0110	Food and Food Service	ΨΣΟΟ		Ψ10					
	3118	Supplies	\$1,676		\$77					
		Books/Periodicals/Subscriptio								
	3120	ns	\$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					
		Noncapitalizable Information								
	3140	Technology	\$193		\$0					-
	3950	Gasoline	\$818		\$1,043					
	4110	Losses	\$1		\$0					
	4140	Dues And Memberships	\$675		\$95					
		Sales/Collection Commission								
	4161	Expenses	\$5,217		\$0					
		Miscellaneous Fees And								
	4170	Fines	\$36		\$0					
	4180	Official Functions	\$2,109		\$8,655					
	4181	Customer Workshops	\$0		\$78					
	4220	Registration Fees	\$80		\$1,085					
Total C	perating	Expenses Subtotal	\$74,439		\$62,871		\$150,485		\$150,485	5
	2512	In-State Personal Travel Per Diem	\$3,912		\$10,039					
	20.2	In-State Personal Vehicle	ψ0,012		ψ.ο,σσσ					
	2513	Reimbursement	\$0		\$0					
		In-State/Non-Employee -								
	2522	Personal Per Diem	\$4,648		\$2,624					
		In-State/Non-Employee -								
		Personal Vehicle								
	2523	Reimbursement	\$4,933		\$2,515					
	2530	Out-Of-State Travel	\$0		\$250					
	0504	Out-Of-State Common	0.0		#00F					
	2531	Carrier Fares Out-Of-State Personal Travel	\$0		\$395					
	2532	Per Diem	\$0		\$740					
Total T		enses Subtotal	\$13,494		\$16,564		\$0		\$0	
Total I	TOVOI EXP	onoco oustotui	ψ10, 1 01		¥10,304		ΨΟ		Ψ	<u>'</u>
ject Code		Object Code Name								
	5140	Grants - Intergovernmental	\$0		(\$3,216)					
Total I		nmental Payments Subtotal	\$0		(\$3,216)		\$0		\$0)
		•	,-		(1.7)		**		,	
bject Code		Object Code Name								
		Motor Vehicles/Boats/Planes -								
	6230	Direct Purchase	\$7,968		\$0					
Total C	apitalized	d Property Purchases	\$7,968		\$0		\$0		\$0	
Subtot	al		41,300		ΨU		\$0		şι	
ject Code		Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0					
		uctions Subtotal	\$0		\$0		\$0		\$0	
Total F	a Deal		φU		φυ		ψU		ąι	
Total F										
Total F										

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

bject 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)			

	cle Direct Services Personal code Detail Subtotal	\$97,408	\$124,496	0.0	\$0	\$0
ect Code	Object Code Name					
2230	Equipment Maintenance	\$373	\$0			
	Information Technology					
2231	Maintenance	\$0	\$329			
2240	Motor Vehicle Maintenance	\$2,650	\$3,123			
2251	Miscellaneous Rentals	\$35	\$0			
	Rental/Motor Pool Mile					
2252	Charge	\$497	\$5,469			
	Communication Charges -					
	Office Of Information					
2631	Technology	\$3,927	\$0			
2820	Purchased Services	\$0	\$39			
3110	Supplies & Materials	\$17,951	\$23,569			
3112	Automotive Supplies	\$5,601	\$3,491			
	Books/Periodicals/Subscriptio					
	ns	\$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 E	xpenses Subtotal	\$40,005	\$38,911		\$0	\$0
ect Code	Object Code Name					
	In-State Personal Travel Per					
2512	Diem	\$25,909	\$20,885			
	In-State Personal Vehicle					
2513	Reimbursement	\$166	\$0			
	In-State/Non-Employee -					
2522	Personal Per Diem	\$0	\$330			
Total Travel Expe	nses Subtotal	\$26,075	\$21,215		\$0	\$0

SCHED	ULE 14		FY 2014-15 Actu Expenditures		FY 2015-16 Actual Ex	cpenditures	FY 2016-17 In Appropriation		FY 2017-18 Gove Budget Reque	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Cod	le	Object Code Name								
,	5000	Intergovernmental Payments	\$0		\$0		\$4,000,000		\$4,000,000	
	5120	Grants - Counties	\$53,405		\$302,503		7 1,000,000		71,000,000	
	5140	Grants - Intergovernmental	\$2,379,470		\$2,786,253					
То	otal Intergover	nmental Payments Subtotal	\$2,432,875		\$3,088,756		\$4,000,000		\$4,000,000	
Object Cod	le	Object Code Name								
	5775	State Grant/Contract	\$20,171		\$0					
	5781	Grants To Nongovernmental Organizations	\$713,138		\$663,424					
To		ments Subtotal	\$733,309		\$663,424		\$0		\$0	
			, ,,,,,,,		, , , ,		, ,			
Object Cod	le	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					
	otal Capitalizeo ubtotal	d Property Purchases	\$36,071		\$52,738		\$0		\$0	
Object Cod	lo.	Object Code Name								
object cou	7000	Transfers	\$70,505		\$0					
To	otal Transfers		\$70,505		\$0		\$0		\$0	
10	tai manoicio	Gustotui	Ψ7 0,505		Ψ		Ψ		Ψ	
	le	Object Code Name								
Object Cod		Inventory Shakedown	\$0		\$0					
Object Cod	ALL								\$0	

SCH	EDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Federal Grants

Line It	em Position	Detail Information (\$ A	mounts are for	Object	Code 1110, 111	l1, 1210, aı	nd 1211 only)		
CPPS Jo	b 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			

ject Code		Object Code Name						
	1000	Personal Services	\$0	1.3	\$0	1.2	\$100,000	\$100,000
		Statutory Personnel & Payroll						
	1110	System Regular Full-Time Wages	\$104,490		\$101,617			
		Statutory Personnel & Payroll	, , , , ,					
	1101	System Temp. Part-Time Wages	#20.240		£47.027			
	1121	Statutory Personnel & Payroll	\$28,348		\$17,037			
		System Fica-Medicare						
	1520	Contrib.	\$1,883		\$1,538			
	4500	Statutory Personnel & Payroll	£42.246		£44.640			
	1522	System PERA	\$13,216		\$11,640			
		Statutory Personnel & Payroll						
	1524	System PERA - AED	\$5,190		\$4,934			
		Statutory Personnel & Payroll						
	1525	System Pera - Supplemental AED	\$4,860		\$4,759			
	1020	/ LED	ψ+,000		ψ+,700			
		Statutory Personnel & Payroll						
	1511	System Health Insurance	\$10,504		\$11,876			
		Statutory Personnel & Payroll						
	1512	System Life Insurance	\$115		\$137			
	1515	Statutory Personnel & Payroll	**		0000			
	1510	System Dental Insurance Statutory Personnel & Payroll	\$615		\$623			
	1513	System Disability	\$230		\$192			
	.510		ΨΣΟΟ		ψ10 <u>2</u>			
		Statutory Personnel & Payroll						
	1130	System Overtime Wages	\$0		\$334			

	Detail Sub	Personal Services Object ototal	\$169,450	1.3	\$154,688	1.2	\$100,000	\$100,000
bject 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			

CHEDULI	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	cpenditures	FY 2016-17 Appropria		FY 2017-18 Go Budget Red	
			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					
	2420	Namaanitalimahla Eswinsont	#22.666		¢00.700					
	3128	Noncapitalizable Equipment Noncapitalizable Building	\$33,666		\$90,786					
	3131	Materials	\$2,950		\$0					
	0101	Noncapitalizable Other Fixed	Ψ2,000		Ψ					
	3139	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					
		Miscellaneous Fees And								
	4170	Fines	\$27		\$0					
	4180	Official Functions	\$0		\$85					
	4220	Registration Fees	\$1,270		\$2,024					
Total O	perating	Expenses Subtotal	\$284,726		\$304,099		\$118,56	4	\$118,56	4
										_
ject Code		Object Code Name								
	2510	In-State Travel	\$581		\$1,024					
		In-State Personal Travel Per								
	2512	Diem	\$13,785		\$14,594					
	2542	In-State Personal Vehicle Reimbursement	¢0		0447					
	2513	In-State/Non-Employee -	\$0		\$147					
	2522	Personal Per Diem	\$0		\$490					
	LULL	In-State/Non-Employee -	ΨΟ		φτου					
		Personal Vehicle								
	2523	Reimbursement	\$0		\$95					
	2530	Out-Of-State Travel	\$793		\$76					
		Out-Of-State Common								
	2531	Carrier Fares	\$4,024		\$1,297					
		Out-Of-State Personal Travel								
	2532	Per Diem	\$3,990		\$2,090					
Total Tr	avel Exp	enses Subtotal	\$23,173		\$19,811		\$	0	\$(0
la at O a da		Object Code Name								
ject Code		Object Code Name Construction Contractor								
	2311	Services	\$4,900		\$0					
	2011	Capitalized Property	φ4,500		υψ					
	6000	Purchases	\$0		\$0		\$531,43	6	\$531,430	6
			70		70		Ţ, 1 0		Ţ, i.o.	
	6110	Buildings - Direct Purchase	\$0		\$40,915					
		Motor Vehicles/Boats/Planes -								
	6230	Direct Purchase	\$67,387		\$242,807					
	0055	Other Capital Equipment -								
	6280	Other Capital Equipment -	\$0		\$23,000					
	6480	Other Capital Equipment - Lease Purchase	\$22,740		\$0					
Total Ca		Property Purchases								
Subtota		rroperty Furchases	\$95,027		\$306,722		\$531,43	6	\$531,43	6
·										
ject Code		Object Code Name								
	ALL	Inventory Shakedown	\$0		\$0					+
Total Fi		ictions Subtotal	\$0		\$0		\$	0	\$(0
700011	2040		\$0		40		Ψ	-	φι	-1
Federal TOTAL		Object Group/Code Detail	\$572,376	1.3	\$785,320	1.2	\$750,00	0.0	\$750,000	

SCHEDULE 14	FY 2014-15 Ac Expenditure		FY 2015-16 Actual	Expenditures	FY 2016-17 lı Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

bject Code	•	Object Code Name				
bject Code	,	Object Code Name				
	2000	Operating Expense	\$0	\$0	\$200,000	\$200,000
	3110	Supplies & Materials	\$263,978	\$332,521		
		Books/Periodicals/Subscriptio				
	3120	ns	\$0	\$0		
		Patient And Client Care				
	4190	Expenses	\$0	\$0		
		Care and Subsistence -				
	4194	Program Supplies	\$0	\$0		
Tot	al Operating	Expenses Subtotal	\$263,978	\$332,521	\$200,000	\$200,000

SCHEDU	JLE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual E	Expenditures	FY 2016-17 Appropria		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3) Specia	al Purpos	e, Information Technolog	JY							
no Itom	Budget O	bject Group or Budget C	hiact Cada D	otail						
	Duuget C	•	bject code b	Clan						
bject Code		Object Code Name								
bject Code		Object Code Name								
	1910	Personal Services - Temporary	\$16,281		\$36,426					
	1310	Personal Services -	ψ10,201		ψ30,420					
	1920	Professional	\$530,722		\$528,861					
	1010	Personal Services - Medical	£422		¢0					
	1940	Services Personal Services - Other	\$432		\$0					
	1950	State Departments	\$0		\$196					
		Personal Services -								
	1960	Information Technology	\$23,924		\$178,955					
12	em of a m	analogy Parcenal Cambra								
	rmation Tecl	nnology Personal Services ail Subtotal	\$571,360	0.0	\$744,438	0.0	\$)	\$0)
0.0,0			40. 1,000	0.0	+. +1,100	0.0	Ψ'		Ψ	
oject Code		Object Code Name								
Ject Code	2000	Operating Expense	\$0		\$0		\$2,659,22	3	\$2,659,223	3
	2230	Equipment Maintenance	\$9,727		\$44,602		ψ <u>2</u> ,000,22		ψ <u>2,000,</u> 220	
		Information Technology								
	2231	Maintenance	\$219,827		\$199,293					
	2259	Parking Fees Communication Charges -	\$43		\$12					
	2630	External	\$36		\$0					
		Communication Charges -								
	2004	Office Of Information	\$400.00		\$400 7 00					
	2631	Technology Other Automated Data	\$166,267		\$123,792					
		Processing Billings-								
	2641	Purchased Services	\$1,300		\$104					
	2810	Freight	\$0		\$11					
	2820 3110	Purchased Services Supplies & Materials	\$22,160 \$6,596		\$8,395 \$1,000					
	3110	Clothing and Uniform	\$0,590		\$1,000					
	3113	Allowance	\$7		\$83					
	3121	Office Supplies	\$4,664		\$4,728					
	3123	Postage Noncapitalizable Other Fixed	\$51		\$0					
	3139	Asset	\$155		\$0					
	0.00	Noncapitalizable Information	ψ.00		Ψū					
	3140	Technology	\$488,749		\$772,290					
	4151	Interest - Late Payments Miscellaneous Fees And	\$3		\$0					
	4170	Fines	\$0		\$192					
		Care and Subsistence -	ÇÜ		Ų.3Z					
	4194	Program Supplies	\$0		\$0					
	4220	Registration Fees	\$3,330		\$83		*****		** ***	
ı ota	ii Operating	Expenses Subtotal	\$922,914		\$1,154,585		\$2,659,22	0	\$2,659,223	<u>'</u>
bject Code	1	Object Code Name								
	2510	In-State Travel In-State Personal Travel Per	\$160		\$0					-
	2512	Diem	\$8,854		\$10,586					
		In-State Personal Vehicle								
	2513	Reimbursement	\$518		\$646					
Tota	il Travel Exp	enses Subtotal	\$9,532		\$11,231		\$)	\$0)
ject Code		Object Code Name								
	5775	State Grant/Contract	\$258,112		\$93,494					
Tota		nents Subtotal	\$258,112		\$93,494		\$)	\$0)
			·							-
oject Code		Object Code Name								
ojeci code		Information Technology -								
	6211	Direct Purchase	\$268,314		\$76,619					
		Information Technology -								
	6411	Lease Purchase	\$0		\$0					

CHEDULI	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual E	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 Ca Subtota		d Property Purchases	\$482,992		\$76,619		\$0		\$0	

SCHEDULE 14	FY 2014-15 Ac Expenditure		FY 2015-16 Actual	Expenditures	FY 2016-17 li Appropriat		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Trails Grants

bject Code	9	Object Code Name				
			'			
bject Code	9	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		
To	tal Operating	Expenses Subtotal	\$230,997	\$2,723	\$0	\$0
bject Code	Э	Object Code Name				
	0545	In-State Personal Travel Per	40.005	A		
	2512	Diem Out-Of-State Travel/Non-	\$3,002	\$180		
	2540	Employee	\$559	\$0		
To	tal Travel Exp	enses Subtotal	\$3,561	\$180	\$0	\$0
						·
bject Code	9	Object Code Name				
,001 004	5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000
					ψ+00,000	φ400,000
	5110	Grants - Cities	\$0	\$387,270		
	5120	Grants - Counties	\$178,878	\$249,901		
	5140	Grants - Intergovernmental	\$74,949	\$0		
To	tal Intergover	nmental Payments Subtotal	\$253,827	\$637,171	\$400,000	\$400,000
bject Code	9	Object Code Name				
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5781	Organizations	\$549,694	\$1,097,948		
Tot		ments Subtotal	\$549,694	\$1,097,948	\$0	\$0
1.0	tai Other ray	mento Gubtotui	4040,004	ψ1,001,040	Ψū	Ψ
N-14 0 - 4-	_	Object Code Name				
bject Code	9	Purchased Construction				
	2310	Services	\$19,435	\$0		
		Construction Contractor				
	2311	Services	\$0	\$3,758		
	6000	Capitalized Property Purchases	\$0	\$0	\$1,800,000	\$1,800,000
To		d Property Purchases	· ·			
	btotal	a reporty r anomalous	\$19,435	\$3,758	\$1,800,000	\$1,800,000
bject Code	9	Object Code Name				
,	7000	Transfers	\$159,039	\$112,964		
Tot	tal Transfers		\$159,039	\$112,964	\$0	\$0
10	tai IIalisiels	Oublotai	Ģ 103,033	φ112,304	\$0	\$0
Tra	ails Grants Ol	ject Group/Code Detail				

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS 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		

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					

CHEDUL	E 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual E	xpenditures	FY 2016-17 In Appropriati		FY 2017-18 Gove Budget Requ	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ject Code		Object Code Name								
,001 0000		Personal Services -								
	1920	Professional	\$347,446		\$622,422					
S.B. 08	8-226 Aqua	atic Nuisance Species								
Person Subtot		es Object Code Detail	\$3,297,281	5.3	\$3,523,347	5.6	\$507,069	4.0	\$508,206	4
ject 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					
		Information Technology	, , , , , , ,							
	2231	Maintenance	\$0		\$300					
	2240	Motor Vehicle Maintenance	\$1,168		\$832					
	2250	Miscellaneous Rentals	\$8,380		\$3,731					
		Rental/Motor Pool Mile								
	2252	Charge Reptal of Equipment	\$42,348		\$40,427					
	2253	Rental of Equipment Rental Of Equipment	\$1,964		\$616					
	2254		\$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					
		Advertising And Marketing			\$300					
	2610	Communication Charges - Office Of Information	\$240							
	2631	Technology Printing And Reproduction	\$25,448		\$25,343					
	2680	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					
	3112	Clothing and Uniform	ψοσο		ΨΟΟ					
	3113	Allowance	\$734		\$4,223					
	3118	Food and Food Service Supplies	\$0		\$487					
	3110	Саррисо	ΨΟ		ψΨΟ1					
	3119	Medical Laboratory Supplies	\$0		\$818					
		Books/Periodicals/Subscriptio								
	3120	ns	\$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					
	0120	Noncapitalizable Building	φ 14,030		φυ,υ20					
	3131	Materials	\$0		\$577					
		Noncapitalizable Furniture								
	3132	And Office Systems Noncapitalizable Other Fixed	\$130		\$4,867					
	3139	Asset	\$714		\$6,167					
		Noncapitalizable Information								
	3140	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					
		Miscellaneous Fees And								
	4170	Fines	\$1,032		\$683					
	4180	Official Functions	\$0		\$942					

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

	DULE 14		FY 2014-15 Act Expenditure		FY 2015-16 Actual E	xpenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
bject Code		Object Code Name								
	2510	In-State Travel	\$212		\$440					
		In-State Personal Travel Per								
	2512	Diem	\$104,834		\$94,924					
	2513	In-State Personal Vehicle Reimbursement	\$4,637		\$5,435					
	2313	In-State/Non-Employee -	φ4,03 <i>1</i>							
	2522	Personal Per Diem	\$0		\$3,465					
	2530	Out-Of-State Travel	\$130		\$987					
		Out-Of-State Personal Travel	7.00		,					
	2532	Per Diem	\$395		\$356					
		0								
	2542	Out-of-State/Non-Employee - Personal Per Diem	ФО.		\$178					
	2542	Out-of-Country/Non-	\$0		\$170					
		Employee - Personal Travel								
	2562	Reimbursement	\$123		\$0					
Total '	Travel Exp	enses Subtotal	\$110,332		\$105,785		\$0		\$0)
bject Code		Object Code Name								
		Purchased Services -								
	5420	Counties	\$279,885		\$396,633					
	0.20		+ =: 0,000		φουσ,σσσ					
Total		nmental Payments Subtotal	\$279,885		\$396,633		\$0		\$0)
Total		nmental Payments Subtotal					\$0		\$0)
		Object Code Name					\$0		\$0)
							\$0		\$0)
		Object Code Name Purchased Construction Services					\$0		\$0)
	Intergover	Object Code Name Purchased Construction Services Construction Contractor	\$279,885		\$396,633 \$10,056		\$0		\$0	
	Intergover	Object Code Name Purchased Construction Services	\$279,885		\$396,633		\$0		\$0	
	2310 2311	Object Code Name Purchased Construction Services Construction Contractor Services	\$279,885 \$0 \$23,916		\$396,633 \$10,056 \$388,699		\$0		\$0	
	Intergover	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase	\$279,885		\$396,633 \$10,056		\$0		\$0	
	2310 2311 6110	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology -	\$279,885 \$0 \$23,916 \$9,998		\$396,633 \$10,056 \$388,699 \$9,997		\$0		\$0	
	2310 2311	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase	\$279,885 \$0 \$23,916		\$396,633 \$10,056 \$388,699		\$0		\$0	
	2310 2311 6110	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase	\$279,885 \$0 \$23,916 \$9,998		\$396,633 \$10,056 \$388,699 \$9,997		\$0		\$0	
Object Code	2310 2311 6110 6211 6230 Capitalize	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes -	\$279,885 \$0 \$23,916 \$9,998 \$0		\$396,633 \$10,056 \$388,699 \$9,997 \$0		\$0		\$0	
bject Code	2310 2311 6110 6211 6230 Capitalize	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776		\$396,633 \$10,056 \$388,699 \$9,997 \$0					
Total Subto	2310 2311 6110 6211 6230 Capitalize	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776		\$396,633 \$10,056 \$388,699 \$9,997 \$0					
Total Subto	2310 2311 6110 6211 6230 Capitalize	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776		\$396,633 \$10,056 \$388,699 \$9,997 \$0					
Total Subto	2310 2311 6110 6211 6230 Capitalized	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase d Property Purchases Object Code Name	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776 \$43,689		\$396,633 \$10,056 \$388,699 \$9,997 \$0 \$0 \$408,752					
Total Subto	2310 2311 6110 6211 6230 Capitalized	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase d Property Purchases Object Code Name Inventory Shakedown	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776 \$43,689		\$396,633 \$10,056 \$388,699 \$9,997 \$0 \$0 \$408,752		\$0		\$0	
Total Subto	2310 2311 6110 6211 6230 Capitalized	Object Code Name Purchased Construction Services Construction Contractor Services Buildings - Direct Purchase Information Technology - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase d Property Purchases Object Code Name Inventory Shakedown	\$279,885 \$0 \$23,916 \$9,998 \$0 \$9,776 \$43,689		\$396,633 \$10,056 \$388,699 \$9,997 \$0 \$0 \$408,752		\$0		\$0	

FY 2014-15 Actual Expenditures FY 2015-16 Actual Expenditures Appropriation Budget Request Amount FTE FTE Amount FTE										
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
		<u>-</u>								
Line item Bua Object Code	get C	· · · · · · · · · · · · · · · · · · ·	Object Gode D	etaii						
Object Code		•								
	1920		\$2,017		\$516					
	Service	es Object Code Detail	\$2,017		\$516	0.0	\$0		\$(
					, , ,				·	
Object Code		Object Code Name								
2	2000	Operating Expense	\$0		\$0		\$1,282,500		\$1,282,500)
2	2180	Grounds Maintenance	\$0		\$39,434					
2	2820	Purchased Services	\$480		\$0					
3	3110	Supplies & Materials	\$263,502		\$394,066					
3	3940	Electricity	\$125		\$0					
	4113	Actual Damages - Property	\$1,001,892		\$690,265					

\$1,123,765

\$1,124,281

0.0

\$1,282,500

\$1,282,500

0.0

\$1,282,500

\$1,282,500

0.0

\$1,265,999

\$1,268,017

0.0

Total Operating Expenses Subtotal

Game Damage Claims And Prevention Object Group/Code Detail TOTAL

SCHEDULE 14	FY 2014-15 Ac Expenditure		FY 2015-16 Actual	Expenditures	FY 2016-17 li Appropriat		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Habitat Partnership Program

PPS Job C	lass	Job Class Name						
	G3A3XX	Admin Assistant II	0	0	\$96	0		
	00/10/01	/ tarriii / toolotarit ii	U	0	φοσ			
ne Item	n Budget C	Dbject Group or Budget Ob	ject Code De	tail				_
ject Code	9	Object Code Name						
	FTE	Full Time Equivalent	\$0		\$0		3.0	;
		Statutory Personnel & Payroll						
		System Regular Full-Time						
	1110	Wages	(\$0)		\$96			
		Statutory Personnel & Payroll						
	1121	System Temp. Part-Time Wages	\$2,672	¢1	118			
	1121	Statutory Personnel & Payroll	Ψ2,072	Ψ1,	110			
		System Fica-Medicare						
	1520	Contrib.	\$39		\$18			
		Statutory Personnel & Payroll						
	1522	System PERA	\$271	\$	123			
	4000	Out the street Foundation DEDA	04.470		-05)			
	1622	Contractual Employee PERA	\$1,470	(\$5	505)			
		Statutory Personnel & Payroll						
	1524	System PERA - AED	\$111		\$52			
	102-7	Contractual Employee Pera	Ψιιι		, ,,			
	1624	AED	\$564	(\$*	158)			
		Statutory Personnel & Payroll		, i				
		System Pera - Supplemental						
	1525	AED	\$105		\$50			
	1005	Contractual Employee Pera -	4504					
	1625	Supplemental AED	\$524	(\$	135)			
		Statutory Personnel & Payroll						
	1511	System Health Insurance	\$0		\$0			
	1011	Cystem ricular modranse	ΨΟ		ΨΟ			
		Statutory Personnel & Payroll						
	1512	System Life Insurance	\$0		\$0			
		Statutory Personnel & Payroll						
	1510	System Dental Insurance	\$0		\$0			
	1513	Statutory Personnel & Payroll	\$0		\$0			
	1313	System Disability	φυ		φυ			
		Object Code Name						
ject Code	9	Object Code Name Personal Services -						
	1910	Temporary	\$63,874	\$44,	220			
	1310	Personal Services -	ψ03,074	Ψ11,	220			
	1920	Professional	\$56,279	\$57,	380			
		ship Program Personal						
Sei	rvices Object	Code Detail Subtotal	\$125,909	\$102,	257	0.0 \$0	3 \$0	
ect Code	•	Object Code Name						
ect oout	2000	Operating Expense	\$0		\$0	\$2,500,000	\$2,500,000	
	2180	Grounds Maintenance	\$95,031	\$41,		Ψ2,000,000	Ψ2,000,000	
	2250	Miscellaneous Rentals	\$23,800		\$60			_
	2251	Miscellaneous Rentals	\$5,886		953			
		Rental/Motor Pool Mile						
	2252	Charge	\$8,047		485			
	2253	Rental of Equipment	\$0	\$1,	125			
	2254	Rental Of Equipment	\$13,760		\$0 925			
	2255 2258	Rental of Buildings Parking Fees	\$40 \$10		825 \$20			
	2610	Advertising And Marketing	\$301		\$20 877			
	2010	Communication Charges -	ψυσι	Ψ	J. 1			
		Office Of Information						
	2631	Technology	\$581	\$	608			
		Insurance For Other Than						
	2660	Employee Benefits	\$0		\$0			
		Printing And Reproduction						
		Services	\$6,012	\$	592			
	2680							
	2680 2810 2820	Freight Purchased Services	\$187 \$331,530		119			

SCHEDU	LE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 li Appropriat		FY 2017-18 Gov Budget Req	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	3110	Supplies & Materials	\$203,633		\$220,367					
	3112	Automotive Supplies Clothing and Uniform	\$388		\$12					
	3113	Allowance	\$0		\$1,606					
	3113	Food and Food Service	ΨΟ		ψ1,000					
	3118	Supplies	\$3,507		\$5,462					
		Books/Periodicals/Subscriptio	72,221		70,112					
	3120	ns	\$1,287		\$1,254					
	3121	Office Supplies	\$515		\$2,929					
	3126	Repair and Maintenance	\$128,368		\$167,191					
	3128	Noncapitalizable Equipment	\$0		\$40,000					
	0.400	Noncapitalizable Furniture			00.500					
	3132	And Office Systems	\$0		\$6,530					
	2140	Noncapitalizable Information Technology	\$538		\$5,760					
	3140 4100	Other Operating Expenses	\$118		\$5,760					
	4111	Prizes And Awards	\$36		\$0					
	4140	Dues And Memberships	\$100		\$100					
	4151	Interest - Late Payments	\$0		\$2					
		Sales/Collection Commission	ΨΟ		ΨΖ					
	4161	Expenses	\$0		\$97					
	4180	Official Functions	\$1,869		\$9,648					
	4181	Customer Workshops	\$600		\$0					
	4230	Royalties	\$0		\$2,087					
		Nonemployee								
	4260	Reimbursements	\$312		\$357					
Total	Operating I	Expenses Subtotal	\$826,454		\$1,255,288		\$2,500,000		\$2,500,000	
Object Code		Object Code Name								
	2510	In-State Travel	\$46		\$0					
		In-State Personal Travel Per								
	2512	Diem	\$9,253		\$17,168					
		In-State Personal Vehicle								
	2513	Reimbursement	\$427		\$62					
		In-State/Non-Employee -								
	2522	Personal Per Diem	\$0		\$6,459					
		In-State/Non-Employee - Personal Vehicle								
	2523	Reimbursement	\$3,004		\$2,758					
Total										
TOLAT	Travel Expe	enses Subtotal	\$12,729		\$26,447		\$0		\$0	
01:1		Ohio et Codo Nome								
Object Code		Object Code Name								
	E 400	Purchased Services -	#0.400		#25.007					
	5420	Counties Purchased Services - Federal	\$2,483		\$25,297					
	5430	Government	\$44,445		\$92,750					
	3430	Purchased Services -	Ф44,44 5		\$92,730					
	5440	Intergovernmental	\$750		\$0					
	5520	Distributions - Counties	\$0		\$19,990					
Ŧ-4 ·										
I otal	intergoverr	nmental Payments Subtotal	\$47,678		\$138,037		\$0		\$0	
Object Code		Object Code Name								
		Distributions to								
	E000	Nongovernmental	0004.704		0057.000					
	5880	Organizations Distributions To	\$234,731		\$257,096					
		Distributions To								
	E004	Nongovernmental	#65.006		¢0					
	5881	Organizations	\$65,236		\$0					
	5891	Distributions To Individuals	\$250,856		\$285,213					
Total		nents Subtotal	\$550,822		\$542,309		\$0		\$0	
rotar	uyı		\$000,022		¥542,003		φυ		φυ	
Object Code		Object Code Name								
Suject Code		Construction Consultant								
	2312	Services	\$14,000		\$0					
		Office Furniture And Systems								
	6222	- Direct Purchase	\$0		\$585					
		Other Capital Equipment -	•		1					
	0.400									1
Total	6480	Lease Purchase Property Purchases	\$0 \$14,000		\$6,400		\$0		\$0	

SCHEDU	LE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual E	xpenditures	FY 2016-17 Ir Appropriati		FY 2017-18 Gove Budget Requ	
			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 Ded	uctions Subtotal	\$0		\$0		\$0		\$0	
	at Partners p/Code Det	nip Program Object	\$1,577,592	0.0	\$2,610,072	0.0	\$2,500,000	3.0	\$2,500,000	3.

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Grants And Habitat Partnerships

ject Code		Object Code Name				
bject 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
			·			
bject Code		Object Code Name				
	5110	Grants - Cities	\$42,500	\$45,000		
	5140	Grants - Intergovernmental	\$6,600	\$82,500		
Total	Intergover	nmental Payments Subtotal	\$49,100	\$127,500	\$0	\$0
	_		·	·		
biect Code		Object Code Name				
bject Code	5775	Object Code Name State Grant/Contract	\$0	\$62,500		
bject Code	5775	State Grant/Contract	\$0	\$62,500		
bject Code		State Grant/Contract Grants To Nongovernmental				
bject Code	5775 5781	State Grant/Contract	\$0 \$98,279	\$62,500 \$97,508		
bject Code	5781	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental	\$98,279	\$97,508		
bject Code		State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations				
bject Code	5781	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental	\$98,279	\$97,508		
Object Code	5781	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To	\$98,279	\$97,508		
Object Code	5781 5880 5881	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations	\$98,279 \$0 \$60,498	\$97,508 \$32,312 \$95,298		
	5781 5880 5881 5891	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Distributions To Individuals	\$98,279 \$0 \$60,498 \$96,891	\$97,508 \$32,312 \$95,298 \$0	\$0	SO
	5781 5880 5881 5891	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations	\$98,279 \$0 \$60,498	\$97,508 \$32,312 \$95,298	\$0	\$0
Total	5781 5880 5881 5891	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Distributions To Individuals	\$98,279 \$0 \$60,498 \$96,891	\$97,508 \$32,312 \$95,298 \$0	\$0	\$0
	5781 5880 5881 5891	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Distributions To Distributions To Individuals ments Subtotal	\$98,279 \$0 \$60,498 \$96,891 \$255,669	\$97,508 \$32,312 \$95,298 \$0 \$287,618	\$0	\$0
Total	5781 5880 5881 5891 Other Pay	State Grant/Contract Grants To Nongovernmental Organizations Distributions to Nongovernmental Organizations Distributions To Nongovernmental Organizations Distributions To Individuals ments Subtotal	\$98,279 \$0 \$60,498 \$96,891	\$97,508 \$32,312 \$95,298 \$0	\$0	\$0

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Asset Maintenance And Repairs

	udget C	bject Group or Budget Ob	oject Code Detail			
ject Code		Object Code Name				
ject Code		Object Code Name				
		Personal Services -				
	1920	Professional	\$46,546	\$83,433		
A 4	M - ' 4	And Barreline Barrel				
		nce And Repairs Personal Code Detail Subtotal	\$46,546	\$83,433	0.0 \$0	\$0
	,		4 10,0 10	400,100	0.0	44
ject Code		Object Code Name				
jeet eeuc	2000	Operating Expense	\$0	\$0	\$2,606,880	\$2,606,880
	2110	Water and Sewer Services	\$10,169	\$23,003	\$2,000,000	ΨΞ,000,000
	2160	Other Cleaning Services	\$9,368	\$22,816		
		Grounds Maintenance				
	2180		\$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		
		Information Technology				
	2231	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		
		Printing And Reproduction				
	2680	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		
				1 /1 /		
	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		
		Noncapitalizable Building				
	3131	Materials	\$938	\$2,347		
	0101	Noncapitalizable Furniture	φοσσ	Ψ2,0-1		
	0400		#0. 7 00	07.400		
	3132	And Office Systems	\$8,788	\$7,433		
		Noncapitalizable Other Fixed				
	3139	Asset	\$0	\$15,615		
		Noncapitalizable Information				
	3140	Technology	\$9,108	\$0		
	3920	Bottled Gas	\$827	\$0		
	4151	Interest - Late Payments	\$0	\$6		
		Miscellaneous Fees And	Ψ-0	43		
	4170	Fines	\$532	\$255		
	4170	Care and Subsistence -	φθθ	φ∠၁၁		
	4194	Program Supplies	\$0	\$0		
Total					\$2.000.000	\$2.000.000
TOLAT	Operating	Expenses Subtotal	\$1,737,552	\$1,847,377	\$2,606,880	\$2,606,880
		1				
ject Code		Object Code Name				
	5120	Grants - Counties	\$0	\$0		
		Purchased Services -				
	5420	Counties	\$9,988	\$0		
		Purchased Services - Federal	,	7.7		
	5430	Government	\$2,499	\$0		
Total		nmental Payments Subtotal	\$12,487	\$0 \$0	\$0	\$0
i Otal	ergover		φ14,40 <i>1</i>	\$0	\$0	\$0
		Object Code Nove		 		
oot Codo		Object Code Name				
ject Code		Purchased Construction				
ject Code		Services	\$465,417	\$652,043		
ject Code	2310	OCIVICOS	φ-100,-111	Ψ002,040		
ject Code	2310	Construction Contractor	φ+00,+11	ψ002,040		
ject Code			\$163,756			
Ject Code	2310	Construction Contractor		\$588,047		

IEDULE 14		FY 2014-15 Ac Expenditure		FY 2015-16 Actual Ex	xpenditures	FY 2016-17 In Appropriation		FY 2017-18 Gove Budget Requ	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6110 Build	ings - Direct Purchase	\$0		\$102,720					
Land 6130 Purcl	Improvements - Direct	\$25,157		\$5,689					
	ehold Improvements - t Purchase	\$0		\$3,728					
	r Vehicles/Boats/Planes - t Purchase	\$63,764		\$66,932					
	Capital Equipment - t Purchase	\$294,993		\$278,094					
	Capital Equipment - e Purchase	\$9,519		\$0					
Capit 6510 Servi	alized Professional ces	\$25,673		\$193,330					
Total Capitalized Prope Subtotal	rty Purchases	\$1,106,605		\$1,984,488		\$0		\$0	

SCHEDULE 14	FY 2014-15 A Expenditur		FY 2015-16 Actual	Expenditures	FY 2016-17 I Appropriat		FY 2017-18 Gov Budget Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(B) Special Purpose, Beaver Park Dam Repayment

Objec	t Code	Object Code Name					
Objec	t Code	Object Code Name					
	2000	Operating Expense	\$0	\$0	\$333,333	\$333,333	
Total Operating Expenses Subtotal		\$0	\$0	\$333,333	\$333,333		

Schedule 14	FY 2014-15	Actual	FY 2015-16	Actual	FY 2016-17	Initial	FY 2017-18 E	Budget
	Expenditu	res	Expenditu	res	Appropriat	ion	Reques	t
Colorado Water Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name						
	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.

bject 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	
1110	Statutory Personnel & Payroll System Regular Full-Time	Ø0.000.400	#0.400.070					
1110	Wages Statutory Personnel & Payroll System Regular Part-Time	\$2,096,182	\$2,499,970					
1111	Wages	\$0	\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$9,082	\$26,856					
1210	Contractual Employee Regular Full-Time Wages	\$116,170	\$142,767					
1330	Board Member Compensation	\$8,025	\$7,350					
1360	Non-Base Building Performance Pay	\$836	\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$31,119	\$37,783					
1522	Statutory Personnel & Payroll System PERA	\$209,860	\$248,660					
1524	Statutory Personnel & Payroll System PERA - AED	\$86,668	\$114,374					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$81,512	\$110,449					
1511	Statutory Personnel & Payroll System Health Insurance	\$199,418	\$252,318					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,117	\$3,130					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,122	\$13,635					
1513	Statutory Personnel & Payroll System Disability	\$4,858	\$5,015					

		FY 2014-15	Actual	FY 2015-16	Actual	FY 2016-17	Initial	FY 2017-18 E	Budget
		Expenditu	res	Expenditu	res	Appropriat	ion	Reques	t
Colorado Wa	ater 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 Personal Services -	\$0		\$0		\$45,000.00		\$45,000.00	
1920	Professional	\$0		\$65,872					
Personal S	ervices Personal Services					\$3 109 056	30	\$3 165 089	34
Personal S		\$0 \$2,892,320				\$3,109,056	30	\$3,165,089	31
Personal S	ervices Personal Services					\$3,109,056	30	\$3,165,089	3′
Personal So Object Cod	ervices Personal Services le Detail Subtotal		29.8		29.4	\$3,109,056 \$18,500		\$3,165,089 \$18,500	
Personal Si Object Code Object Code 2000 2820	ervices Personal Services le Detail Subtotal Object Code Name Operating Expense Purchased Services Care and Subsistence -	\$2,892,320 \$0 \$0	29.8	\$3,571,203 \$0 \$2,823	29.4	, , , , , , , , , , , , , , , , , , ,		, , , ,	
Personal Si Object Code Object Code 2000 2820 4194	ervices Personal Services le Detail Subtotal Object Code Name Operating Expense Purchased Services Care and Subsistence - Program Supplies	\$2,892,320 \$0 \$0 \$575,816	29.8	\$3,571,203 \$0 \$2,823 \$0	29.4	\$18,500		\$18,500	
Personal Si Object Code Object Code 2000 2820 4194	ervices Personal Services le Detail Subtotal Object Code Name Operating Expense Purchased Services Care and Subsistence -	\$2,892,320 \$0 \$0	29.8	\$3,571,203 \$0 \$2,823	29.4	, , , , , , , , , , , , , , , , , , ,		, , , ,	
Personal Sc Object Code 2000 2820 4194 Total Opera	ervices Personal Services le Detail Subtotal Object Code Name Operating Expense Purchased Services Care and Subsistence - Program Supplies ating Expenses Subtotal	\$2,892,320 \$0 \$0 \$575,816	29.8	\$3,571,203 \$0 \$2,823 \$0	29.4	\$18,500		\$18,500	
Personal Si Object Code Object Code 2000 2820 4194	ervices Personal Services le Detail Subtotal Object Code Name Operating Expense Purchased Services Care and Subsistence - Program Supplies	\$2,892,320 \$0 \$0 \$575,816	29.8	\$3,571,203 \$0 \$2,823 \$0	29.4	\$18,500		\$18,500	

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

Line Item I	Budget Object Group or B	udget Object Code D	etail		
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		

2621	Office Of Information Technology	Q15 226		¢1// 903	a l			
	Office Of Information	_						
2630	External Communication Charges -	\$0		\$124	l .			
	Communication Charges -							
2610	Advertising And Marketing	\$850	_	\$850				
2258	Parking Fees	\$4,680	_	\$4,680				
2253	Rental of Equipment	\$1,948		\$0				
2252		\$312		\$156	6			
2250		\$252		\$0	,			
	Miscellaneous Rentals							
				\$433				
2110	Water and Sewer Services	\$431		\$259)			
0440	W 10			A				
2000	operating Expense	Φ0		Φ0	,	φ404,794	φ410,447	
2000	Operating Expense	\$0		\$0)	\$404,794	\$410,447	7
2000	Operating Expense			\$0)	\$404,794	\$410,447	,
						£404.704	£440.447	,
1920	Professional	\$290		\$0				

						\$404.704	£440 447	,
						\$404.704	\$440.447	,
						\$404 704	\$410 447	,
2000	Operating Expense			\$0)	\$404,794	\$410,447	7
2000	Operating Expense	\$0		\$0)	\$404,794	\$410,447	7
2000	Operating Expense	\$0		\$0	J	\$404,794	\$410,447	
2000	- poraming Experied	ΦΟ		Φυ		ψ+0+,134	ψ+10,447	
		Ψ		Ψ.		,,. 0	22,7	
0440	Water and Carrier Control			00-0				
2110	Water and Sewer Services	\$431		\$250)			
2110	Water and Sewer Services	\$431		\$259	9			
2230	Equipment Maintenance	\$455		\$433	3			
2230		\$455		\$433	5			
							+	
2250	Miscellaneous Rentals	\$252		\$0)			
2250		\$252		\$0)			
2200		φ252		\$0	,			
		4202		Ψ				
	Rental/Motor Pool Mile							
0050		***		0				
2252	Charge	\$312		\$156	3			
2252	Charge	\$312	!	\$156	6			
2252	Charge	\$312	!	\$156	6			1
2252	Charge	\$312		\$156	j			
								_
2253		¢1 ∩10		Φn)			
2253	Rental of Equipment	\$1,948		\$0)			
								_
2250	Parking Food	£4.600		¢4.600	\			
2258	Parking Fees	\$4,680		\$4,680)			
			_					_
2610	Advertising And Marketing	\$850		\$850)			
2010		ψ030		φουσ	,			
	Communication Charges -							
2620		0.9		¢124				
2630		\$0		\$124	ŀ			
	Communication Charges -							
	Office Of Information							
	Office Of Information							
2621	Toohnology	¢15 226		¢14 003	,			
2631	Technology	\$15,236		\$14,893	3			
	0,	,		,,,,,,		1		
	Printing And Reproduction							
2690		¢15 000		¢17 040	N .			
2680	Services	\$15,093		\$17,840)			
2020	Purchased Services	ΦA 447		#0.40 7	,			
2820	Fulchased Services	\$4,447		\$9,107				
2110	Cupplies 9 Metarials		_					
3110	Supplies & Materials	\$360	'	\$90)			
				1		 		
	Food and Food Service							
3118	Supplies	\$16	:	\$0	١ ا			
3110		\$16	1	\$0	,			1
	Books/Periodicals/Subscripti							
1_					.1			1
3120	ons	\$1,287	1	\$1,635	5			
								-
3121	Office Supplies	\$10,050		\$5,661				1
3121	***		_					-
3123	Postage	\$3,892		\$4,129				
3123		\$ 3,892		\$4,129	,			-
3126	Repair and Maintenance	\$115		\$0	\			
3120	rvehan and mannenance	\$115	1	\$0	,			
								1
3128	Noncapitalizable Equipment	\$250		\$171				
0120		φ∠50		Φ1/1		-		-
	Noncapitalizable Furniture							
3132	And Office Systems	\$1,639	l l	\$0)			
5.5 <u>L</u>		Ψ1,000		Ψ			+	
	Noncapitalizable Information							
24.40	·	M4 000		•	\l			
3140	Technology	\$1,209	l l	\$0)			
3140	Technology	\$1,209	l l	\$0)			
			_			 		
4140	Dues And Memberships	\$314,653	3	\$292,947	'			
		, , , , , , , , , , , , , , , , , , , ,		,===,5 11		1		
	Miscellaneous Fees And							
		m40		00.4				
4.45	Fines	\$10		\$24	l I			
4170								
	Official Functions	\$815		\$15,287	7			
		ψ010		ψ.0,201		-		1
4170 4180	Care and Subsistence -							
		(PETE 040)	J	0.0	\l			1
4180		(\$575,816)	1	\$0	J			
	Program Supplies			\$17,622)			
4180 4194		むた たりつ			-1		The second secon	1
4180	Registration Fees	\$5,587		Ψ11,022				
4180 4194 4220	Registration Fees				2	¢404 704	¢440.447	,
4180 4194 4220		\$5,587 (\$192,228)		\$385,908	3	\$404,794	\$410,447	
4180 4194 4220	Registration Fees				3	\$404,794	\$410,447	7
4180 4194 4220	Registration Fees				3	\$404,794	\$410,447	
4180 4194 4220	Registration Fees				3	\$404,794	\$410,447	7
4180 4194 4220	Registration Fees				3	\$404,794	\$410,447	1

Schedule 14		FY 2014-15	Actual	FY 2015-16 A	Actual	FY 2016-	17 Initial	FY 2017-18 E	Budget
		Expenditu	res	Expenditu	res	Approp	riation	Reques	
Colorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2511	In-State Common Carrier Fares	\$2,551		\$500					
2311	In-State Personal Travel Per	Ψ2,331		φοσο					
2512	Diem	\$15,072		\$19,599					
	In-State Personal Vehicle								
2513	Reimbursement State-Owned Aircraft	\$7,965 \$0		\$10,000					
2514	In-State Travel/Non-	Φ0		\$2,292					
2520	Employee	\$112		\$1,098					
	In-State/Non-Employee -								
2521	Common Carrier	\$479		\$1,291					
2522	In-State/Non-Employee - Personal Per Diem	\$20,151		\$21,137					
ZUZZ	In-State/Non-Employee -	Ψ20,131		Ψ21,137					
	Personal Vehicle								
2523	Reimbursement	\$16,450		\$12,561					
2530	Out-Of-State Travel Out-Of-State Common	\$1,276		\$1,534					
2531	Carrier Fares	\$5,321		\$4,141					
	Out-Of-State Personal Travel			Ψπ, ΙπΙ					
2532	Per Diem	\$7,434		\$6,046					
	Out-Of-State Personal								
2533	Vehicle Reimbursement Out-Of-State Travel/Non-	\$1,879		\$505					
2540	Employee	\$223		\$0					
2010	pioyee	ΨΖΖΟ		Ψ					
2541	Out-Of-State/Non-Employee Common Carrier	- \$1,870		\$156					
2542	Out-of-State/Non-Employee - Personal Per Diem Out-of-State/Non-Employee -	\$606		\$152					
2543	Personal Vehicle Reimbursement	\$0		\$433					
3000	Travel Expenses	\$0		\$0		\$65,	700	\$65,700	
Total Trave	Expenses Subtotal	\$88,371		\$86,738		\$65,	700	\$65,700	
hiaat Cada	Object Code Name								
bject Code	Object Code Name								
5000	Intergovernmental Payments Purchased Services -	\$0		\$0		\$1,	200	\$1,200	
5430	Federal Government	\$0		\$0					
	overnmental Payments	\$0		\$0		¢1	200	\$1,200	
Subtotal		30		30		Ψ1,	200	\$1,200	
bject Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1	200	\$1,200	
	Payments Subtotal	\$0		\$0			200	\$1,200	
		, 40		, 40		Ψ1,		ψ1,200	
bject Code	Object Code Name								
7000	Transfers	\$1,044		\$0					
Total Trans	fers Subtotal	\$1,044		\$0			\$0	\$0	
hinat Cada	Object Code Name								
bject Code ALL	Inventory Shakedown	\$0		\$0					
	Deductions Subtotal	\$0 \$0		\$0 \$0			\$0	\$0	
rotar i unu	Doductions oubtotal	1 20		\$0		1	ΨΨ	1 20	
Operating E	xpenses Object Group/Code	<u> </u>							
Detail TOTA	NL .	\$472,514	0.	0 \$472,744	0.	0 \$472,	894 (0.0 \$478,547	

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

cneaule 14		Expenditu		Evnenditu		Δnpropriat		Pegueet	_
alawada Mir	ton Componieties Deer !		res FTE	Expenditu		Appropriat		Request	
olorado wa PPS Job	ter Conservation Board	Amount	FIE	Amount	FTE	Amount	FTE	Amount	FTE
ass	Job Class Name								
	Phy Sci Res/Scientist II	\$13,892	0.2	\$75,082	1.0				
	Phy Sci Res/Scientist III	\$165,579							
1385"D	Phy Sci Res/Scientist IV	\$78,095	0.8						
	Total	\$257,571		\$346,277					
no Itom E	Budget Object Group o	r Budget Ohio	ot Codo	Dotail					
		or Budget Obje	Ct Code	Detail		1			
ject Code	Object Code Name								
FTE	Full Time Equivalent		2.9		4.0		4.0		
1000	Personal Services	\$0		\$0		\$430,719		\$430,719	
	Statutory Personnel & Payroll								
1110	System Regular Full-Time Wages	\$257,571		\$346,277					
1110	Statutory Personnel & Payroll			φ340,211					
	System Fica-Medicare								
1520	Contrib.	\$3,949		\$4,988					
	Statutory Personnel & Payroll								
1522	System PERA	\$27,310		\$34,894					
	Statutony Barranna I 9 Day 11								
1524	Statutory Personnel & Payroll System PERA - AED			¢15 101					
1324	Statutory Personnel & Payroll	\$10,775		\$15,134					
	System Pera - Supplemental								
1525	AED	\$10,105		\$14,620					
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$12,878		\$16,762					
	Statutory Personnel & Payroll								
1512	System Life Insurance	\$245		\$422					
1012	Cyclem Ene modulance	ΨΣπο		Ψ122					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$767		\$933					
	Statutory Personnel & Payroll								
1513	System Disability	\$564		\$658					
	Statutory Personnel & Payroll System Annual Leave								
1140	Payments	\$13,229		\$0					
1110	Statutory Personnel & Payroll			ΨΟ					
	System Sick Leave								
1141	Payments	\$3,262		\$0					
	Non-Base Building								
1360	Performance Pay	\$819		\$416					
				1		1			
ject Code	Object Code Name								
	Purchased Service -	_				_			
1100	Personal Services	\$0		\$0		\$23,000.00		\$23,000.00	
1050	Personal Services - Other	**		40					
1950	State Departments	\$0		\$0					
River Decis	on Support Systems								
Personal Se	ervices Object Code Detail								
Subtotal		\$341,474	4	\$435,105	4.0	\$453,719	4	\$453,719	
ject Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$16,660		\$16,660	
2230	Equipment Maintenance	\$137		\$188					
	Information Technology								
2231	Maintenance	\$19,187		\$13,120					
2231	Communication Charges -								
2231									
	Office Of Information	mc a				I .			
2631	Technology	\$36		\$60					
2631	Technology Printing And Reproduction								
2631 2680	Technology Printing And Reproduction Services	\$1,280		\$1,356					
2631 2680 2820	Technology Printing And Reproduction Services Purchased Services	\$1,280 \$16,077		\$1,356 \$2,280					
2631 2680 2820 3110	Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$1,280 \$16,077 \$417		\$1,356 \$2,280 \$604					
2631 2680 2820 3110 3121	Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies	\$1,280 \$16,077 \$417 \$7,999		\$1,356 \$2,280 \$604 \$12,011					
2631 2680 2820 3110	Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$1,280 \$16,077 \$417		\$1,356 \$2,280 \$604					

FY 2014-15 Actual FY 2015-16 Actual FY 2016-17 Initial FY 2017-18 Budget

Schedule 14

		FY 2014-15 A	ctual	FY 2015-16 A	Actual	FY 2016-17	Initial	FY 2017-18 B	
		Expenditure	es	Expenditu	es	Appropria	ion	Request	t
Colorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE		FTE
	Noncapitalizable Furniture								
3132	And Office Systems	\$2,313		\$0					
	Noncapitalizable Information								
3140	Technology	\$5,855		\$2,979					
4180	Official Functions	\$0		\$250					
4220	Registration Fees	\$0		\$65					
Total Opera	ating Expenses Subtotal	\$53,310		\$36,926		\$16,660		\$16,660	
	1					1			
Object Code	Object Code Name								
0540	In-State Personal Travel Per	0.170		00.077					
2512	Diem	\$173		\$2,877					
2512	In-State Personal Vehicle Reimbursement	\$893		¢2 00E					
2513	Out-Of-State Personal Travel	ф093		\$3,895					
2532	Per Diem	\$0		\$790					
2002	Out-Of-State Personal	ΨΟ		Ψ190					
2533	Vehicle Reimbursement	\$0		\$141					
	Out-Of-State Travel/Non-	40		V					
2540	Employee	\$0		\$541					
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$0		\$665					
	Out of State/Non Empleyer								
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		0404					
3000	Travel Expenses	\$0 \$0		\$481 \$0		Ф г 00		#F00	
	I Expenses Subtotal	·		\$9,389		\$500		\$500 \$500	
Total Have	- Expenses oubtotal	\$1,066		\$9,309		\$500		\$300	
	OLITA OLITA NATIONA								
bject Code	Object Code Name								
Object Code 5000	Object Code Name Intergovernmental Payments	\$0		\$0		\$7,500		\$7,500	
5000 Total Interg	•	\$0 \$0		\$0 \$0		\$7,500 \$7,50 0		\$7,500 \$7,500	
5000	Intergovernmental Payments			·		,			
5000 Total Interg	Intergovernmental Payments povernmental Payments			·		,			
5000 Total Interg Subtotal	Intergovernmental Payments povernmental Payments Object Code Name	\$0		\$0		\$7,500		\$7,500	
5000 Total Interg Subtotal Dbject Code 5200	Intergovernmental Payments povernmental Payments Object Code Name Other Payments	\$0		\$0		,			
5000 Total Interg Subtotal Object Code 5200 5775	Intergovernmental Payments governmental Payments Object Code Name Other Payments State Grant/Contract	\$0 \$0 \$0 \$0		\$0 \$0 \$3,300		\$7,500 \$1,000		\$7,500 \$1,000	
5000 Total Interg Subtotal Dbject Code 5200 5775	Intergovernmental Payments povernmental Payments Object Code Name Other Payments	\$0		\$0		\$7,500		\$7,500	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other	Intergovernmental Payments governmental Payments Object Code Name Other Payments State Grant/Contract	\$0 \$0 \$0 \$0		\$0 \$0 \$3,300		\$7,500 \$1,000		\$7,500 \$1,000	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name	\$0 \$0 \$0 \$0		\$0 \$0 \$3,300 \$3,300		\$7,500 \$1,000		\$7,500 \$1,000	
5000 Total Interest Subtotal Diject Code 5200 5775 Total Other Diject Code	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$3,300 \$3,300		\$1,000 \$1,000		\$1,000 \$1,000	
5000 Total Interest Subtotal Diject Code 5200 5775 Total Other Diject Code	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name	\$0 \$0 \$0 \$0		\$0 \$0 \$3,300 \$3,300		\$7,500 \$1,000		\$7,500 \$1,000	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other Object Code 700L Total Trans	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law sfers Subtotal	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$3,300 \$3,300		\$1,000 \$1,000		\$1,000 \$1,000	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other Object Code 700L Total Trans	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law sters Subtotal Object Code Name	\$0 \$0 \$0 \$0 \$0 \$2,572		\$0 \$0 \$3,300 \$3,300 \$0		\$1,000 \$1,000		\$1,000 \$1,000	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other Object Code 700L Total Trans Object Code ALL	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law sters Subtotal Object Code Name Inventory Shakedown	\$0 \$0 \$0 \$0 \$0 \$2,572 \$2,572		\$0 \$0 \$3,300 \$3,300 \$0 \$0		\$1,000 \$1,000 \$0		\$1,000 \$1,000 \$1,000	
Total Interg Subtotal Object Code 5200 5775 Total Other Object Code 700L Total Trans Object Code ALL	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law sters Subtotal Object Code Name	\$0 \$0 \$0 \$0 \$0 \$2,572		\$0 \$0 \$3,300 \$3,300 \$0		\$1,000 \$1,000		\$1,000 \$1,000	
5000 Total Interest Subtotal Object Code 5200 5775 Total Other Object Code 700L Total Trans Object Code ALL Total Fund	Intergovernmental Payments povernmental Payments Object Code Name Other Payments State Grant/Contract Payments Subtotal Object Code Name Operating Transfers to Law sters Subtotal Object Code Name Inventory Shakedown	\$0 \$0 \$0 \$0 \$0 \$2,572 \$2,572 \$0 \$0		\$0 \$0 \$3,300 \$3,300 \$0 \$0		\$1,000 \$1,000 \$0		\$1,000 \$1,000 \$1,000	

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

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

		FY 2014-15 A		FY 2015-16		FY 2016-17		FY 2017-18 B	_
		Expenditu		Expenditu		Appropriat		Reques	
olorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ine Item I	Budget Object Group o	r Budget Obje	ct Code	Detail					
bject Code	Object Code Name								
bjeet Geac	Statutory Personnel & Payroll								
	System Regular Full-Time								
1110	Wages	\$0		\$438					
	Statutory Personnel & Payroll								
4400	System Temp. Full-Time	£4.000		#05.000					
1120	Wages Statutory Personnel & Payroll	\$1,368		\$25,223					
	System Temp. Part-Time								
1121	Wages	\$11,324		\$8,958					
	Statutory Personnel & Payroll								
	System Fica-Medicare			_					
1520	Contrib.	\$186		\$502					
4500	Statutory Personnel & Payroll			#0.500					
1522	System PERA	\$139		\$2,560					
1622	Contractual Employee PERA	\$18		\$0					
1022	Contractual Employee FERA	ψιο		ΨΟ					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$538		\$1,485					
	Contractual Employee Pera								
1624	AED	\$7		\$0					
	Statutory Personnel & Payroll								
1505	System Pera - Supplemental AED	0 E10		64 400					
1525		\$512		\$1,423					
1625	Contractual Employee Pera - Supplemental AED	\$7		\$0					
1023	ouppiemental ALB	Ψ		ΨΟ					
	Statutory Personnel & Payroll								
1512	System Life Insurance	\$0		\$1					
	Statutory Personnel & Payroll								
1513	System Disability	\$0		\$1					
	0								
1400	Statutory Personnel & Payroll			•					
1130	System Overtime Wages Statutory Personnel & Payroll	\$114		\$0					
	System Other Retirement								
1521	Plans	\$1,161		\$954					
bject Code	Object Code Name								
	Purchased Service -								
1100	Purchased Service - Personal Services	\$0		\$0		\$360,000.00		\$360,000.00	
1100	Purchased Service - Personal Services Personal Services -					\$360,000.00		\$360,000.00	
•	Purchased Service - Personal Services	\$0 \$108,543		\$0 \$240,402		\$360,000.00		\$360,000.00	
1100 1920	Purchased Service - Personal Services Personal Services - Professional					\$360,000.00		\$360,000.00	
1100 1920 Intrastate V Developme	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object	\$108,543		\$240,402					
1100 1920	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object							\$360,000.00 \$360,000	
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal	\$108,543		\$240,402					
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name	\$108,543 \$123,917		\$240,402 \$281,945	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense	\$108,543		\$240,402	0.0				
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology	\$108,543 \$123,917 \$0		\$240,402 \$281,945	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance	\$108,543 \$123,917		\$240,402 \$281,945	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges -	\$108,543 \$123,917 \$0		\$240,402 \$281,945	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Dject Code 2000 2231	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information	\$108,543 \$123,917 \$0 \$5,000		\$240,402 \$281,945 \$0 \$10,000	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology	\$108,543 \$123,917 \$0		\$240,402 \$281,945	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Diject Code 2000 2231 2631	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction	\$108,543 \$123,917 \$0 \$5,000 \$705		\$240,402 \$281,945 \$0 \$10,000 \$696	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Diject Code 2000 2231 2631 2680	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Diject Code 2000 2231 2631	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction	\$108,543 \$123,917 \$0 \$5,000 \$705		\$240,402 \$281,945 \$0 \$10,000 \$696	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Diject Code 2000 2231 2631 2680	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai sject Code 2000 2231 2631 2680 2820	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Dject Code 2000 2231 2631 2680 2820 3120 3121	Purchased Service - Personal Services - Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscripti	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002		\$240,402 \$281,945 \$0 \$10,000 \$696 \$59,920 \$600 \$1,049	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Dject Code 2000 2231 2631 2680 2820 3120	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Dject Code 2000 2231 2631 2680 2820 3120 3121	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002		\$240,402 \$281,945 \$0 \$10,000 \$696 \$59,920 \$600 \$1,049	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai Diject Code 2000 2231 2631 2680 2820 3120 3121 3123	Purchased Service - Personal Services Personal Services - Professional Vater Management And Int Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002 \$56		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920 \$600 \$1,049	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai bject Code 2000 2231 2631 2680 2820 3120 3121 3123	Purchased Service - Personal Services Personal Services - Professional Vater Management And ent Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002 \$56		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920 \$600 \$1,049	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai bject Code 2000 2231 2631 2680 2820 3120 3121 3123 3128 3132	Purchased Service - Personal Services Personal Services - Professional Vater Management And Int Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002 \$56 \$600 \$22,731		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920 \$600 \$1,049 \$0	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai bject Code 2000 2231 2680 2820 3120 3121 3123 3128 3132 3140	Purchased Service - Personal Services Personal Services - Professional Vater Management And Int Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002 \$56 \$600 \$22,731 \$8,735		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920 \$600 \$1,049 \$0 \$1,232 \$0	0.0	\$360,000		\$360,000	
1100 1920 Intrastate V Developme Code Detai bject Code 2000 2231 2631 2680 2820 3120 3121 3123 3128 3132	Purchased Service - Personal Services Personal Services - Professional Vater Management And Int Personal Services Object I Subtotal Object Code Name Operating Expense Information Technology Maintenance Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Books/Periodicals/Subscriptions Office Supplies Postage Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information	\$108,543 \$123,917 \$0 \$5,000 \$705 \$3,006 \$70,951 \$2,916 \$2,002 \$56 \$600 \$22,731		\$240,402 \$281,945 \$0 \$10,000 \$696 \$0 \$59,920 \$600 \$1,049 \$0	0.0	\$360,000		\$360,000	

Schedule 14		FY 2014-15 A		FY 2015-16		FY 2016-17		FY 2017-18	
oloroda W-	tor Concernation Books	Expenditure Amount		Expenditu	FTE	Appropria	fion FTE	Reque	st FTE
4220	Registration Fees	\$4,729	FIE /	Amount \$3,470		Amount	FIE	Amount	FIE
	ting Expenses Subtotal	\$229,599		\$90,913		\$69,214		\$69,21	4
rotal Opera	ang Expended Gabtotal	\$225,555		ψ30,313	1	ψ03,214		ψ03,21	7
oject Code	Object Code Name								
2510	In-State Travel	£4.440		£4.000					
2510	In-State Common Carrier	\$4,410		\$4,098)				
2511	Fares	\$252		\$335	;				
2512	In-State Personal Travel Per Diem	\$7,620		\$8,678					
	In-State Personal Vehicle								
2513	Reimbursement	\$6,616		\$1,590)				
2514	State-Owned Aircraft	\$0		\$1,979)				
	In-State Travel/Non-								
2520	Employee	\$248		\$0)				
2521	In-State/Non-Employee - Common Carrier	\$4,098		\$0)				
	In-State/Non-Employee -								
2522	Personal Per Diem In-State/Non-Employee -	\$4,439		\$0)				
0500	Personal Vehicle Reimbursement	#C FCO		Ф.					
2523	Out-Of-State Travel	\$6,562 \$123		\$0					
2530	Out-Of-State Travel Out-Of-State Common	\$123		\$176)				
2531	Carrier Fares Out-Of-State Common	\$1,545		\$2,744	ļ .				
2532	Per Diem	\$3,269		\$5,403	1				
2002	Out-Of-State Personal	ψ0,200		φο, του					
2533	Vehicle Reimbursement	\$58		\$29)				
3000	Travel Expenses	\$0		\$0)	\$21,750	1	\$21,75	0
Total Trave	Expenses Subtotal	\$39,240		\$25,031		\$21,750		\$21,75	0
ject Code	Object Code Name								
,									
5000	Intergovernmental Payments Purchased Services - Special	\$0		\$0)	\$9,500		\$9,50	0
5480	Districts	\$550		\$0)				
	overnmental Payments	\$550		\$0		\$9,500		\$9,50	0
Subtotal		4000				ψ0,000		ψ5,50	•
									_
ject Code	Object Code Name								
5200	Other Payments	\$0		\$0)	\$10,000	1	\$10,00	0
5775	State Grant/Contract	\$11,577		\$0)				
	Grants To Nongovernmental								
5781	Organizations	\$20,000		\$15,384		***		A.z	
otal Other	Payments Subtotal	\$31,577		\$15,384	l I	\$10,000		\$10,00	U
bject Code	Object Code Name								
6280	Other Capital Equipment - Direct Purchase Capitalized Personal	\$9,013		\$0)				
6511	Services - Information Technology	\$0		\$0					
	alized Property Purchases			·		***		_	^
Subtotal		\$9,013		\$0		\$0		\$	U
	ater Management And								
TOTAL	nt Object Group/Code Detail	\$433,896	0.0	\$413,273	0.0	0 \$470,464	0.	.0 \$470,46	
IOIAL		\$433,090	0.0	Ф413,273	0.1	φ410,404	U	φ410,40	7

Schedule 14	FY 2014-15	Actual	FY 2015-16	Actual	FY 2016-17	Initial	FY 2017-18 Budget	
	Expenditu	Expenditures		res	Appropriat	ion	Reques	t
Colorado Water Conservation Board			Amount	Amount FTE		Amount FTE		FTE

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

		osition Detail Informa	tion (\$ Amount	ts are fo	r Object Code	1110, 1	111, 1210, and	1211 oı	nly)	
-	PPS Job ass	Job Class Name								
Ť		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.

bject Code	Object Code Name								
FTE	Full Time Equivalent	\$0	2.0	\$0	2.3		2.0		2.
1000	Personal Services	\$0		\$0		\$142,357		\$156,089	
	Statutory Personnel & Payroll			• •		, , , , ,		, ,,,,,,,	
	System Regular Full-Time								
1110	Wages	\$64,338		\$106,168					
	Statutory Personnel & Payroll								
4=00	System Fica-Medicare	****							
1520	Contrib.	\$896		\$1,488					
1522	Statutory Personnel & Payroll System PERA	¢1.050		¢ E 207					
1522	System FERA	\$1,950		\$5,387					
	Statutory Personnel & Payroll								
1524	System PERA - AED	\$2,542		\$4,617					
1021	Statutory Personnel & Payroll	ψ2,0 .2		\$ 1,011					
	System Pera - Supplemental								
1525	AED	\$2,406		\$4,489					
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$6,662		\$9,111					
	Statutory Paragraph 9 Dayra"								
1512	Statutory Personnel & Payroll System Life Insurance	\$72		\$158					
1512	System Life insurance	\$12		\$100					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$323		\$482					
1.0.10	Statutory Personnel & Payroll	¥0_0		¥.14=					
1513	System Disability	\$142		\$195					
	Statutory Personnel & Payroll								
	System Other Retirement								
1521	Plans	\$4,319		\$5,022					
bject Code	Object Code Name								
Sjeet Geac	Personal Services -								
1920	Professional	\$814,033		\$1,142,865					
1020	i releccional	ψο τ τ,σσσ		ψ1,1 12,000					
Federal Em	ergency Management								
	Personal Services Object								
Code Detai	I Subtotal	\$897,681	2	\$1,279,982	2.3	\$142,357	2	\$156,089	
bject Code	Object Code Name								
	•	# 0		00					
2000	Operating Expense	\$0		\$0					
2180	Grounds Maintenance	\$0		\$48,487					
	Communication Charges -								
2624	Office Of Information	ΦO		PE07					
2631	Technology	\$0		\$527					
2820	Purchased Services	\$0		\$66,864					
21.40	Noncapitalizable Information	¢4 44E		ф _О					
3140	Technology Official Functions	\$1,445		\$0 \$75					
4180	Official Functions	\$0		\$75					
4000	Registration Fees	\$3,315		\$4,655					
4220 T. (1.1.0	F	A . = a -		A					
	ating Expenses Subtotal	\$4,760		\$120,608		\$0			
	ating Expenses Subtotal	\$4,760		\$120,608		\$0			

Schedule 14		FY 2014-15 A	Actual	FY 2015-16	Actual	FY 2016-17	' Initial	FY 2017-1	8 Budge
		Expenditu	res	Expenditu	res	Appropria	ation	Requ	est
Colorado Wa	ater Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$376		\$1,939					
	In-State Personal Travel Per								
2512	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					
2332	Out-Of-State Personal	ψ1,343		ψ1,000					
2533	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					
	I Expenses Subtotal	\$2,864		\$10,496		\$	n -		\$0
1	•	, , , , , ,		, , , , , ,		•		-	* -
bject Code	Object Code Name								
5110	Grants - Cities	\$0		\$39,100					
5110	Grants - Cities Purchased Services -								
5110 5430	Grants - Cities Purchased Services - Federal Government	\$0 \$0		\$39,100 \$0					
5110 5430	Grants - Cities Purchased Services -					\$	0		\$0
5110 5430 Total Interg	Grants - Cities Purchased Services - Federal Government	\$0		\$0		\$	0		\$0
5110 5430 Total Interg Subtotal	Grants - Cities Purchased Services - Federal Government governmental Payments Object Code Name	\$0 \$0		\$0 \$39,100					
5110 5430 Total Interg Subtotal	Grants - Cities Purchased Services - Federal Government governmental Payments Object Code Name Other Payments	\$0 \$0		\$0 \$39,100 \$0		\$13,73	2	\$13,	732
5110 5430 Total Interg Subtotal	Grants - Cities Purchased Services - Federal Government governmental Payments Object Code Name	\$0 \$0		\$0 \$39,100			2	\$13, \$13,	732
5430 Total Interg Subtotal Object Code 5200 Total Other	Grants - Cities Purchased Services - Federal Government jovernmental Payments Object Code Name Other Payments Payments Subtotal	\$0 \$0		\$0 \$39,100 \$0		\$13,73	2		732
5110 5430 Total Interg Subtotal	Grants - Cities Purchased Services - Federal Government governmental Payments Object Code Name Other Payments	\$0 \$0		\$0 \$39,100 \$0		\$13,73	2		732

\$905,305 \$1,450,186 Note: Appropriation Unit Code for FEMA funds includes FEMA Passthrough grant funds as well as funds for FTE personal services.

2.0

Long Bill Sequence #-- P06B0030

Federal Emergency Management Assistance Object Group/Code Detail

TOTAL

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

Object Code	Object Code Name					
Object Code	Object Code Name					
	Purchased Service -					
1100	Personal Services	\$0	\$0		\$4,500.00	\$4,500.00
	Personal Services - Other	40.004	•			
1950	State Departments	\$2,284	\$0			
Weather M	odification Personal Services					
	odification Personal Services le Detail Subtotal	\$2,284	\$0	0.0	\$4,500	\$4,500
		\$2,284	\$0	0.0	\$4,500	\$4,500
		\$2,284	\$0	0.0	\$4,500	\$4,500
Object Cod	le Detail Subtotal	\$2,284	\$0 \$0	0.0	\$4,500 \$6,500	\$4,500 \$6,500
Object Code	e Detail Subtotal Object Code Name			0.0	. ,	
Object Code	e Detail Subtotal Object Code Name			0.0	. ,	

\$156,089

2.0

\$156,089

2.0

2.3

Schedule 14		FY 2014-15	Actual	FY 2015-16	Actual	FY 2016-17	7 Initial	FY 2017-18	Budge
		Expenditu	res	Expenditu	res	Appropria	ation	Reque	est
Colorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Communication Charges - Office Of Information								
2631	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 Opera	ating Expenses Subtotal	\$7,735		\$3,807		\$6,50	00	\$6,50	00
	y p	41,133		40,000		45,55	-	70,00	
bject 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			\$827					
2533	Out-Of-State Personal Vehicle Reimbursement	\$50		\$49					
3000	Travel Expenses	\$0		\$0		\$11,00	00	\$11,00	00
Total Trave	l Expenses Subtotal	\$9,381		\$11,501		\$11,00	00	\$11,00	00
bject Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$2,50	00	\$2,50	00
Total Interg	overnmental Payments	\$0		\$0		\$2,50	00	\$2,50	00
bject Code	Object Code Name	•		•			10		10
5200	Other Payments	\$0		\$0		\$50		\$50	
Total Other	Payments Subtotal	\$0		\$0		\$50	0	\$50	00

Weather Modification Object Group/Code Detail TOTAL

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

\$19,400

0.0

PPS Job							
lass	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			

\$15,308

0.0

\$25,000

0.0

\$25,000

0.0

Line Item E	Budget Object Group o	r Budget Obje	ct Code	Detail			
Object Code	Object Code Name						

Schedule			\ otuol	FY 2015-16	ا مدیده ۱	EV 2016 17	Initial	L EV 2017 10 E	211444
	e 14	FY 2014-15 /				FY 2016-17		FY 2017-18 E	-
		Expenditu		Expenditu		Appropriat		Reques	
	Water Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
FTE		\$0	3.9				4.0		4.
1000		\$0		\$0		\$287,443		\$287,443	
	Statutory Personnel & Payrol System Regular Full-Time								
1110		\$255,101		\$248,220					
11	Statutory Personnel & Payrol			7213,223					
	System Fica-Medicare								
1520		\$3,520		\$3,444					
4500	Statutory Personnel & Payrol			¢45.700					
1522	2 System PERA	\$16,396		\$15,763					
	Statutory Personnel & Payrol	I							
1524	4 System PERA - AED	\$9,717		\$10,430					
	Statutory Personnel & Payrol								
4505	System Pera - Supplemental			¢40.000					
1525	5 AED	\$9,112		\$10,069					
	Statutory Personnel & Payrol	I							
1511		\$25,176		\$25,926					
4540	Statutory Personnel & Payrol			0000					
1512	2 System Life Insurance	\$336		\$399					
	Statutory Personnel & Payrol	ı							
1510		\$1,244		\$1,373					
	Statutory Personnel & Payrol								
1513		\$561		\$472					
	Statutory Personnel & Payrol								
1140	System Annual Leave Payments	\$0		\$1,950					
1140	Non-Base Building	φυ		ψ1,930					
1360	ĕ	\$251		\$253					
	Statutory Personnel & Payrol								
	System Other Retirement								
1521	1 Plans	\$8,243		\$8,341					
	1	1						1	
Object Co	ode Object Code Name								
1100	Purchased Service -	PO		40		£46.740.00		\$52.540.00	
1100	0 Personal Services	\$0		\$0		\$46,740.00		\$53,540.00	
1100	Personal Services Personal Services -	\$0 \$0		\$0 \$50,000		\$46,740.00		\$53,540.00	
	Personal Services Personal Services -			·		\$46,740.00		\$53,540.00	
1920	O Personal Services Personal Services - O Professional			·		\$46,740.00		\$53,540.00	
1920 Water C	9 Personal Services Personal Services - 9 Professional Conservation Program Personal	\$0	3.9	\$50,000					
1920 Water C	O Personal Services Personal Services - O Professional		3.9	\$50,000			4		
1920 Water C Service	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal	\$0	3.9	\$50,000					
1920 Water C Service	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name	\$0 \$329,657	3.9	\$50,000 \$376,639	3.8	\$334,183		\$340,983	
1920 Water C Service	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense	\$0	3.9	\$50,000	3.8				
Water C Service	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name	\$0 \$329,657	3.9	\$50,000 \$376,639	3.8	\$334,183		\$340,983	
1920 Water C Service	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology	\$0 \$329,657	3.9	\$50,000 \$376,639	3.8	\$334,183		\$340,983	
Water Conservice Object Conservice 2000 2631	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction	\$329,657 \$0 \$403	3.9	\$50,000 \$376,639 \$0	3.8	\$334,183		\$340,983	
Water C Service Dbject Co 2000 2631 2680	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$329,657 \$0 \$403 \$2,062	3.9	\$50,000 \$376,639 \$0 \$348 \$319	3.8	\$334,183		\$340,983	
Water Conservice Object Conservice 2000 2631	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$329,657 \$0 \$403	3.9	\$50,000 \$376,639 \$0	3.8	\$334,183		\$340,983	
1920 Water Co Service 2000 2631 2680 3123	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage	\$329,657 \$0 \$403 \$2,062 \$15	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68	3.8	\$334,183		\$340,983	
1920 Water Co Service 2000 2631 2680 3123 3128	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment	\$329,657 \$0 \$403 \$2,062 \$15	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200	3.8	\$334,183 \$1,500	4	\$340,983 \$1,500	
1920 Water Co Service 2000 2631 2680 3123 3128	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage	\$329,657 \$0 \$403 \$2,062 \$15	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68	3.8	\$334,183	4	\$340,983	
1920 Water Co Service 2000 2631 2680 3123 3128 Total O	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal	\$329,657 \$0 \$403 \$2,062 \$15	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200	3.8	\$334,183 \$1,500	4	\$340,983 \$1,500	
1920 Water C Service 2000 2631 2680 3123 3128 Total O	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal	\$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$334,183 \$1,500 \$1,500	4	\$340,983 \$1,500 \$1,500	
1920 Water Co Service 2000 2631 2680 3123 3128 Total O Dbject Co 3000 3000	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Object Code Name Operating Expenses	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338	4	\$1,500 \$1,500 \$1,338	
1920 Water Co Service 2000 2631 2680 3123 3128 Total O Dbject Co 3000 3000	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal	\$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$334,183 \$1,500 \$1,500	4	\$340,983 \$1,500 \$1,500	
1920 Water Co Service 2000 2631 2680 3123 3128 Total O Dbject Co 3000 3000	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Object Code Name Operating Expenses	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338	4	\$1,500 \$1,500 \$1,338	
1920 Water Co Service 2000 2631 2680 3123 3128 Total O Dbject Co 3000 3000	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338	4	\$1,500 \$1,500 \$1,338	
Water Conservice Water Conservice 2000 2631 2680 3123 3128 Total O Dbject Conservice Conservice Dobject Conservice D	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name OTravel Expenses Travel Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,500 \$19,338 \$19,338	4	\$1,500 \$1,500 \$1,500 \$19,338 \$19,338	
Water Conservice Dispect Conservice 2000 2631 2680 3123 3128 Total O Dispect Conservice 3000 Total Tr	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Postage Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name OTravel Expenses Travel Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338	4	\$1,500 \$1,500 \$1,338	
Water Conservice Dispect Conservice 2000 2631 2680 3123 3128 Total O Dispect Conservice 5000 Total In	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,500 \$19,338 \$19,338	4	\$1,500 \$1,500 \$1,500 \$19,338 \$19,338	
Water Conservice Dispect Conservice 2000 2631 2680 3123 3128 Total O Dispect Conservice 3000 Total Tr	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480 \$0	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338 \$19,338 \$19,338	4	\$1,500 \$1,500 \$19,338 \$19,338	
Water Conservice Dispect Conservice 2000 2631 2680 3123 3128 Total O Dispect Conservice 5000 Total In Subtota	Personal Services Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480 \$0	3.9	\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338 \$19,338 \$19,338	4	\$1,500 \$1,500 \$19,338 \$19,338	
Water Conservice Dispect Conservice 2000 2631 2680 3123 3128 Total O Dispect Conservice 5000 Total In	Personal Services Personal Services - Professional Conservation Program Personal es Object Code Detail Subtotal Object Code Name Operating Expense Communication Charges - Office Of Information Technology Printing And Reproduction Services Noncapitalizable Equipment Operating Expenses Subtotal Object Code Name Operating Expenses Subtotal	\$0 \$329,657 \$0 \$403 \$2,062 \$15 \$0 \$2,480 \$0		\$50,000 \$376,639 \$0 \$348 \$319 \$68 \$200 \$935	3.8	\$1,500 \$1,500 \$1,338 \$19,338 \$19,338	4	\$1,500 \$1,500 \$19,338 \$19,338	

Schedule 14		FY 2014-15 /	Actual	FY 2015-16	Actual	FY 2016-17	Initial	FY 2017-18 E	Budget
		Expenditu	res	Expenditu	res	Appropria	tion	Reques	t
Colorado Wa	ter Conservation Board	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	
	servation Program Object e Detail TOTAL	\$332,137	3.9	\$377,574	3.8	\$355,771	4.0	\$362,571	4.0

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

PPS lass	Job	Job Class Name								
		Phys Sci Res/Scientist II	\$76,404	1.0	\$77,628	1.0				
		udget Object Group or Bu	dget Object	Code Det	ail					
 -	t Code FTE	Full Time Equivalent	\$0	1.0	\$0	1.0		1.0		
-	1000	Personal Services	\$0 \$0	1.0	\$0 \$0	1.0	\$102,016	1.0	\$102,016	
	1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$76,404		\$77,628		\$102,010		\$102,010	
		Statutory Personnel & Payroll System Fica-Medicare								
Ш	1520	Contrib.	\$1,108		\$1,126					
	1522	Statutory Personnel & Payroll System PERA	\$7,755		\$7,879					
	1524	Statutory Personnel & Payroll System PERA - AED Statutory Personnel & Payroll	\$3,056		\$3,416					
	1525	System Pera - Supplemental AED	\$2,865		\$3,299					
	1512	Statutory Personnel & Payroll System Life Insurance Statutory Personnel & Payroll	\$84		\$106					
	1513	System Disability	\$168		\$147					
oiec	t Code	Object Code Name								_
,,,,,		Purchased Service -								_
	1100	Personal Services	\$0		\$0		\$5,000.00		\$5,000.00	
								·		
		ency Grant Program rvices Object Code Detail								
	btotal	TVICES Object Code Detail	\$91,440	1	\$93,601	1.0	\$107,016	1	\$107,016	
hied	t Code	Object Code Name								
•	2000	Operating Expense	\$0		\$0		\$15,000		\$15,000	
	2820	Purchased Services	\$0		\$1,000		ψ10,000		ψ10,000	
-		ting Expenses Subtotal	\$0		\$1,000		\$15,000		\$15,000	_
			•						·	
ojec	t Code	Object Code Name								
_	3000	Travel Expenses	\$0		\$0		\$7,749		\$7,749	_
		Expenses Subtotal	\$0		\$0		\$7,749		\$7,749	_

Schedule 1	4	FY 2014-15	Actual	FY 2015-16	Actual	FY 2016-17	Initial	FY 2017-18 E	Budget
		Expenditu	res	Expenditu	res	Appropriat	ion	Reques	st
Colorado W	ater 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		40,000		70,000	
5180	Grants - Special Districts	\$180,462		\$127,421					
Total Inter	governmental Payments	\$319,248		\$363,920		\$5,000		\$5,000	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$466,039		\$466,039	
5781	Grants To Nongovernmental Organizations	\$123,858		\$135,765					
Total Othe	er Payments Subtotal	\$123,858		\$135,765		\$466,039		\$466,039	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fun	d Deductions Subtotal	\$0		\$0		\$0		\$0	

Water Efficiency G	ant Program Object								
Group/Code Detail	TOTAL	\$534,547	1.0	\$594,287	1.0	\$600,804	1.0	\$600,804	1.0

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

CPPS Job Class	Job Class Name						
	Admin Assistant III	\$51,300	1.0	\$43.440	0.98		
	Program Assistant II	\$0	0.0	,	0.17		
	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 V1	-\$16,950	(0.17)	\$0	0.0		
	TOTAL	\$243,078		\$230,115			

Note: $^{1}\text{FY}\ 2014\text{-}15\ \text{FTE}\ \text{journal}$ entry correction for funding source, which was not included on PB report

Object Code	Object Code Name							
FTE	Full Time Equivalent	\$0	3.8	\$0	3.7	3.7	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 /		FY 2015-16 /		FY 2016-17		FY 2017-18 E	-
	4 O	Expenditu		Expenditu		Appropriat		Reques	
Colorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$31,904		\$35,776					
1510	Statutory Personnel & Payroll			¢207					
1512	System Life Insurance	\$322		\$387					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$1,598		\$1,520					
	Statutory Personnel & Payroll								
1513	System Disability	\$535		\$437					
	Statutory Personnel & Payroll								
1110	System Annual Leave Payments	60		£7.064					
1140	Statutory Personnel & Payroll	\$0		\$7,064					
	System Other Retirement								
1521	Plans	\$12,023		\$11,210					
	Statutory Personnel & Payroll								
	System Higher Ed Tuition								
1531	Reimb	\$0		\$2,000					
bject Code	Object Code Name								
	Purchased Service -								
1100	Personal Services	\$0		\$0		\$405,000.00		\$405,000.00	
400-	Personal Services -	* /		6					
1920	Professional	\$155,034		\$27,730					
1950	Personal Services - Other State Departments	\$0		\$199,982					
1950	State Departments	Φ0		\$199,962					
Interbasin (Compacts Personal Services								
	e Detail Subtotal	\$488,549	3.8	\$550,264	3.7	\$816,964	3.7	\$816,964	
hine Code	Object Code Name								
vojeci code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$98,000		\$98,000	
	·	\$0		\$0		\$98,000		\$98,000	
	Operating Expense Information Technology Maintenance	\$0 \$5,469		\$0 \$0		\$98,000		\$98,000	
2000	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile	\$5,469		\$0		\$98,000		\$98,000	
2000 2231 2252	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge	\$5,469 \$1,776		\$0 \$488		\$98,000		\$98,000	
2000 2231 2252 2253	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$5,469 \$1,776 \$0		\$0 \$488 \$165		\$98,000		\$98,000	
2000 2231 2252 2253 2258	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees	\$5,469 \$1,776 \$0 \$1,620		\$488 \$165 \$1,620		\$98,000		\$98,000	
2000 2231 2252 2253	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing	\$5,469 \$1,776 \$0		\$0 \$488 \$165		\$98,000		\$98,000	
2000 2231 2252 2253 2258	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges -	\$5,469 \$1,776 \$0 \$1,620		\$488 \$165 \$1,620		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information	\$5,469 \$1,776 \$0 \$1,620 \$1,324		\$0 \$488 \$165 \$1,620 \$850		\$98,000		\$98,000	
2000 2231 2252 2253 2258	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges -	\$5,469 \$1,776 \$0 \$1,620		\$488 \$165 \$1,620		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology	\$5,469 \$1,776 \$0 \$1,620 \$1,324		\$0 \$488 \$165 \$1,620 \$850		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476		\$488 \$165 \$1,620 \$850		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17		\$98,000		\$98,000	
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Information Reservices Registration Fees Registration Fees	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees string Expenses Subtotal	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees ating Expenses Subtotal Object Code Name In-State Travel In-State Common Carrier Fares	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees In-State Travel In-State Personal Travel Per	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Ating Expenses Subtotal Object Code Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera Diject Code 2510 2511	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Intige Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511 2512 2513	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees string Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera Diject Code 2510 2511	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees ating Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511 2512 2513 2514	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Ating Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non-	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511 2512 2513	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Ating Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					
2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511 2512 2513 2514 2520	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee In-State/Non-Employee -	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003 \$1,490 \$6,165 \$1,317 \$1,185 \$27		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408 \$33,251 \$0 \$13,554 \$10,506 \$0 \$3359					
2000 2231 2252 2253 2258 2610 2631 2680 2820 3121 3123 3128 4180 4220 Total Opera 2510 2511 2512 2513 2514	Operating Expense Information Technology Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Parking Fees Advertising And Marketing Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Office Supplies Postage Noncapitalizable Equipment Official Functions Registration Fees Ating Expenses Subtotal Object Code Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement State-Owned Aircraft In-State Travel/Non- Employee	\$5,469 \$1,776 \$0 \$1,620 \$1,324 \$6,476 \$209 \$18,653 \$4,402 \$105 \$1,100 \$28,518 \$5,351 \$75,003		\$0 \$488 \$165 \$1,620 \$850 \$5,966 \$1,376 \$38,392 \$6,022 \$17 \$0 \$52,904 \$2,608 \$110,408					

Schedule 14		FY 2014-15 /	Actual	FY 2015-16 A	Actual	FY 2016-17	Initial	FY 2017-18 E	3udge
		Expenditu	res	Expenditu	res	Appropriat	ion	Reques	t
Colorado Wa	ter Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	In-State/Non-Employee -								
	Personal Vehicle								
2523	Reimbursement	\$3,192		\$5,192					
2531	Out-Of-State Common Carrier Fares	\$0		\$329					
2551	Out-Of-State Personal Travel	ΨΟ		φοζο					
2532	Per Diem	\$0		\$359					
3000	Travel Expenses	\$0		\$0		\$43,167		\$43,167	
Total Trave	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		, ,,,,,,		, ,,,,,,	
	Purchased Services - Special	• •		******					
5480	Districts	\$2,125		\$3,105					
Total Interg	overnmental Payments	\$2,125		\$9,605		\$170,000		\$170,000	
Subtotal						ı			
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$25,000		\$25,000	
5775	State Grant/Contract	\$186,951		\$0					
	Payments Subtotal	\$186,951		\$0		\$25,000		\$25,000	
Total Other	i ayincina oabtotai								
Total Other	1 ayments oubtotal								
Total Other	Object Code Name								
Object Code		\$0		\$0					

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

CPPS Job Class	Job Class Name								
I3B5*0	Phys Sci Res/Scientist IV	\$98,090	1.0	\$82,838	0.81				
	Budget Object Group or Bu	udget Object	Code Det	ail					
Object Code FTE	Object Code Name Full Time Equivalent	\$0	1.0	\$0	0.8		4.0		
1000	Personal Services	\$0 \$0	1.0	\$0 \$0	0.8	\$106.904	1.0	\$106.904	1.0
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$84,560		\$6,832		ψ100,30 4		ψ100,304	
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					

DNR - Base Request 11/1/2016

Schedule	14	FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18 E	
		Expenditu		Expenditu		Appropriat		Reques	
Colorado	Water Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Statutory Personnel & Payroll								
1511	System Health Insurance	\$9,151		\$10,471					
	0								
1512	Statutory Personnel & Payroll System Life Insurance	\$84		\$106					
1312	System Life mourance	ψ04		φίου					
	Statutory Personnel & Payroll								
1510	System Dental Insurance	\$511		\$511					
1513	Statutory Personnel & Payroll System Disability	\$216		\$157					
1010	Non-Base Building	ΨΖ10		φιστ					
1360	Performance Pay	\$1,421		\$262					
bject Co	de Object Code Name								
Ť	Purchased Service -								
1100	Personal Services	\$0		\$0		\$1,000.00		\$1,000.00	
4000	Personal Services -	ФE 000		# F 000					
1920	Professional	\$5,000		\$5,000					
Platte R	iver Basin Cooperative								
Agreem	ent Personal Services Object								
Code D	etail Subtotal	\$132,752		1 \$115,861	0.8	\$107,904		1 \$107,904	
		1							
bject Co	de Object Code Name								
2000	Operating Expense	\$0		\$0		\$55,000		\$55,000	
66.1-	Matan Valida Matan								
2240	Motor Vehicle Maintenance Rental/Motor Pool Mile	\$1		\$0					
2252	Charge	\$4,515		\$3,705					
2258	Parking Fees	\$1,620		\$1,620					
	Communication Charges -			, ,,,					
	Office Of Information								
2631	Technology Printing And Reproduction	\$251		\$47					
2680	Services	\$55		\$34					
3112	Automotive Supplies	\$0		\$8					
	Books/Periodicals/Subscripti	, .		• •					
3120	ons	\$7,345		\$7,650					
3121	Office Supplies	\$539		\$2,964					
2422	Noncapitalizable Furniture And Office Systems	\$0		¢4.622					
3132	Noncapitalizable Information	Φυ		\$4,632					
3140	Technology	\$4,018		\$2,970					
4140	Dues And Memberships	\$10,000		\$30,000					
4180	Official Functions	\$14,616		\$29,035					
	Care and Subsistence -								
4194 4220	Program Supplies Registration Fees	\$0 \$1,715		\$0					
	perating Expenses Subtotal	\$1,715 \$44,675		\$2,250 \$84,915		\$55,000		\$55,000	
. 3.0.	=	φ44,073	1	φ04,313		φ33, 0 00		φ33,000	
bject Co									
2510	In-State Travel In-State Common Carrier	\$1,600		\$2,087					
2511	In-State Common Carrier Fares	\$2,453		\$1,943					
2311	In-State Personal Travel Per	φ∠,453		φ1,943					
2512	Diem	\$3,932		\$7,267					
T	In-State Personal Vehicle			_					
2513	Reimbursement In-State Travel/Non-	\$1,509		\$828					
2520	In-State Travel/Non- Employee	\$20		\$0					
2320	In-State/Non-Employee -	ΨΖΟ		ΦΟ					
2522	Personal Per Diem	\$867		\$0					
	In-State/Non-Employee -								
2522	Personal Vehicle Reimbursement	Φ4.4F0		¢4.47					
2523 2530	Out-Of-State Travel	\$1,153 \$2,435		\$147 \$1,620					
2030	Out-Of-State Common	φ∠,435		φ1,020					
2531	Carrier Fares	\$9,985		\$9,847					
	Out-Of-State Personal Travel								
2532	Per Diem	\$7,776		\$6,893		The second secon		The second secon	T. Control

Schedule 1	4	FY 2014-15	Actual	FY 2015-16 /	Actual	FY 2016-17	Initial	FY 2017-18 F	Budget
		Expenditu	res	Expenditu	res	Appropriat	tion	Reques	st
Colorado W	later Conservation Board	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Out-Of-State Personal								
2533	Vehicle Reimbursement	\$394		\$1,113					
	Out-of-State/Non-Employee -								
2542	Personal Per Diem	\$116		\$509					
	Out-of-State/Non-Employee -								
	Personal Vehicle								
2543	Reimbursement	\$99		\$0					
3000	Travel Expenses	\$0		\$0		\$37,034		\$37,034	
Total Trav	el 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 Inte Subtotal	rgovernmental Payments	\$0		\$0		\$25,000		\$25,000	
Gubtotai		1							
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$17,500		\$17,500	
5775	State Grant/Contract	\$0		\$14,329					
Total Oth	er Payments Subtotal	\$0		\$14,329		\$17,500		\$17,500	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fun	d Deductions Subtotal	\$0		\$0		\$0		\$0	
Agreeme	er Basin Cooperative nt Object Group/Code Detail								
TOTAL		\$209,764	1.0	\$247,359	3.0	\$242,438	1.0	0 \$242,438	1.0

Schedule	14	FY 2014-15 A Expenditu		FY 2015-16 Expenditu		FY 2016-17 II Appropriation		FY 2017-18 Bu Request	udget
Division o	f Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTI
(7) Water I	Resources Division (A) Division Op	erations, Water	r Admin	istration	<u> </u>			•	
Line Item	Position Detail Information (\$ Amou	unts are for Ob	ject Cod	de 1110, 1111,	1210, an	d 1211 only)			
CPPS Job Class	Job Class Name	FY 14-15 Actuals	FY 14-15 FTE	FY 15-16 Actuals	FY 15-16 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				
I2C1IA	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 SCITECH 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				
I I+IVI+	I ECHNICIAN IV	φ30,990	1.0	\$10,132	0.2				
TC	TAL PERSONNEL SERVICES	\$16,265,391	233.8	\$16,621,177	238.1				
	Budget Object Group or Budget Ob	ject Code Deta	il						
Dbject Code FTE	Object Code Name Full Time Equivalent	\$0	233.8	\$0	238.1		252.1		253
1000	Personal Services	\$0	233.0	\$0		\$20,170,377	252.1	\$20,250,036	200
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$14,690,539		\$14,587,440		\$20,110,011		Ψ20,200,000	
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$1,415,586		\$1,844,774					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages Contractual Employee Regular Full-Time	\$86,037		\$188,963					
1210	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					
T. I.	Statutory Personnel & Payroll System Life								

Sched	dule 1	4	FY 2014-15 A Expenditure		FY 2015-16 A Expenditur		FY 2016-17 I Appropriati		FY 2017-18 Bu Request	dget
Divisi	ion of	Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
15	510	Statutory Personnel & Payroll System Dental Insurance	\$110,885		\$117,611					
15	513	Statutory Personnel & Payroll System Disability	\$34,610		\$31,925					
15	532	Statutory Personnel & Payroll System Unemployment Comp.	\$8,675		\$0					
11	130	Statutory Personnel & Payroll System Overtime Wages	\$110,954		\$113,077					
11	140	Statutory Personnel & Payroll System Annual Leave Payments	\$72,846		\$87,551					
11	141	Statutory Personnel & Payroll System Sick Leave Payments	\$18,115		\$18,181					
13	330	Board Member Compensation	\$1,950		\$2,200					
13	340	Employee Cash Incentive Awards	\$800		\$225					
13	350	Employee Non-Cash Incentive Awards	\$2,088		\$6,182					
	360	Non-Base Building Performance Pay	\$33,904		\$33,425					
	370	Employee Commission Incentive Pay	\$3,200		\$0					
	521	Statutory Personnel & Payroll System Other Retirement Plans	\$88,283		\$83,193					
	530	Statutory Personnel & Payroll System Other Employee Benefits	\$23,184		\$17,777					
15	531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$900		\$2,000					
Object (Code	Object Code Name								
	100	Purchased Service - Personal Services	\$0		\$0		\$55,057.00		\$55,057.00	
	910	Personal Services - Temporary	\$768	х	\$925		φου,ουν.ου		ψου,ουν.ου	
	920	Personal Services - Professional	\$62,699	X	\$110,262					
19	960	Personal Services - Information Technology	\$9,563	X	\$16,847					
	er Admi iil Subto	nistration Personal Services Object Code otal	\$21,879,768	233.8	\$23,020,777	238.1	\$20,225,434	252.1	\$20,305,093	25
		Older On the Name								
Object 0	Code 000	Object Code Name Operating Expense	\$0		\$0		\$744.871		\$744,871	
							•		, , ,	
	110 160	Water and Sewer Services Other Cleaning Services	\$82 \$6,932		\$92 \$6,760					
	210	Other Maintenance	\$0		\$293					
	220	Building Maintenance	\$1,509		\$3,638					
22	230	Equipment Maintenance	\$9,219		\$6,251					
	231	Information Technology Maintenance	\$4,980		\$138,180					
	240	Motor Vehicle Maintenance	\$921		\$3,210					
22	250 251	Miscellaneous Rentals Miscellaneous Rentals	\$10,637 \$0		\$3,269 \$30					
22										
					\$535,550					
22	252	Rental/Motor Pool Mile Charge	\$494,020							
22	253	Rental of Equipment	\$20,590		\$12,256					
22 22 22	253 254	Rental of Equipment Rental Of Equipment	\$20,590 \$203		\$12,256 \$129					
22 22 22 22	253 254 255	Rental of Equipment Rental Of Equipment Rental of Buildings	\$20,590 \$203 \$7,641		\$12,256 \$129 \$9,240					
22 22 22 22 22	253 254 255 258	Rental of Equipment Rental Of Equipment Rental of Buildings Parking Fees	\$20,590 \$203 \$7,641 \$5,766		\$12,256 \$129 \$9,240 \$5,760					
22 22 22 22 22 22	253 254 255	Rental of Equipment Rental Of Equipment Rental of Buildings	\$20,590 \$203 \$7,641 \$5,766 \$513		\$12,256 \$129 \$9,240 \$5,760 \$357					
22 22 22 22 22 22 22 26	253 254 255 258 259	Rental of Equipment Rental Of Equipment Rental of Buildings Parking Fees Parking Fees	\$20,590 \$203 \$7,641 \$5,766		\$12,256 \$129 \$9,240 \$5,760					

Schedule	e 14	FY 2014-15 A Expenditure		FY 2015-16 A Expenditur		FY 2016-17 In Appropriation		FY 2017-18 Bu Request	dget
Division	of Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
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								
	Purchased Services	\$568		\$232					
2820		\$64,877		\$101,556					
3110 3112	Supplies & Materials Automotive Supplies	\$18,454 \$9,875		\$26,542 \$10,270					
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					
3123	Repair and Maintenance	\$616		\$454					
3120	Topan and mantonando	φυισ		φ+34					
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					
4470	Missellaneous Food And Fines	0.7 5		ror.					
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 Ope	erating 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		φ21,100		Ψ=1-1,100	
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					
7=	·	,2,220		/=,2					
0500	In-State/Non-Employee - Personal Vehicle Reimbursement	65.404		PE 000					
2523	Out-Of-State Travel	\$5,191 \$1,345		\$5,986 \$2,921					
2520	Sat Of State Havel	φ1,345		\$9,659					
2530	Out-Of-State Common Carrier Fares	¢0 947							
2531	Out-Of-State Common Carrier Fares	\$9,817							
2531 2532	Out-Of-State Personal Travel Per Diem	\$10,184		\$11,221					
2531									
2531 2532	Out-Of-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement	\$10,184		\$11,221					

Schedul	e 14	FY 2014-15 A Expenditur		FY 2015-16 A Expenditu		FY 2016-17 I		FY 2017-18 Bu Request	•
Division	of Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Cod	e Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$12,646		\$12,646	
5430	Purchased Services - Federal Government	\$4,510		\$4,510					
Total Inte	ergovernmental Payments Subtotal	\$4,510		\$4,510		\$12,646		\$12,646	
						·			
Object Cod	e 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 Ca	pitalized Property Purchases Subtotal	\$98,771		\$38,327		\$5,893		\$5,893	
Object Cod	e Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fu	nd 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	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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(7) Water Resources Division (A) Division Operations, Well Inspection

Line Item	Position Detail Information (\$ Amount	s are for Obj	ect Code	1110, 1111, 1	210, 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			
Т	OTAL PERSONNEL SERVICES	\$135,134	2.0	\$182,973	3.0			
Line Item	Budget Object Group or Budget Object	t Code Deta	il					
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				

Sc	hedule	14	FY 2014-15 A Expenditur		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Budget Request	
Di	vision o	f Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1530	Statutory Personnel & Payroll System Other Employee Benefits	(\$192)		(\$186)					

Subtotal		\$176,703	2.0	\$241,953	3.0	\$379,038	3.0	\$379,038	3.
Object Code	Object Code Name								
2252	Rental/Motor Pool Mile Charge	\$0		\$18,646					
4105	Bank Card Fees	\$0		\$5,174					
Total Opera	ating Expenses Subtotal	\$0		\$23,820		\$0		\$0	
	Older On the Marrie								
Object Code	Object Code Name								
	Inventory Shakedown	\$0		\$0					
ALL		\$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

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

Line Item	Position Detail Information (\$ Amo	unts are for Obj	ect Cod	de 1110, 1111, 1	1210, ar	d 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			
TO	OTAL PERSONNEL SERVICES	\$71 772	1.0	\$84 755	13			

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					

Sc	hedule	14	FY 2014-15 / Expenditu		FY 2015-16 A Expenditu		FY 2016-17 I Appropriati		FY 2017-18 Bu Request	ıdget
Div	ision o	f Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$1,021					

Code Detai	onitoring System Personal Services Object I Subtotal	\$102,038	1.0 \$128,647	1.3 \$190,9	13 2.0	\$190,913
Object Code	Object Code Name					
Object Code	-	00	# 0	# 000 0	.00	#070.0F0
2000	Operating Expense	\$0	\$0	\$303,6	180	\$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			
		4				
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			
2140	Noncapitalizable Information Technology	¢6 500	\$10.036			
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			
	ating Expenses Subtotal	\$295,588	\$344,080	\$303,6	80	\$373,856
	-	,	1.22	, ,,,,,,,,	-	
bject Code	Object Code Name					
3000	Travel Expenses	\$0	\$0	\$10,4	35	\$10,435
2510	In-State Travel	\$246	\$257	φ10,4		φ10,433
2510	III-Otate Havel	⊅∠4 0	\$∠5/			
2512	In-State Personal Travel Per Diem	\$25,638	\$20,774			
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	+=0,000	φ=0,. / τ			
2513	In-State Personal Vehicle Reimbursement	\$3,599	\$3,260			

Schedule	531 Out-Of-State Common Carrier Fares 532 Out-Of-State Personal Travel Per Diem 533 Out-Of-State Personal Vehicle Reimbursemental Travel Expenses Subtotal	FY 2014-15 Actual Expenditures		FY 2015-16 A Expenditur		FY 2016-17 In Appropriation		FY 2017-18 Budget Request	
Division o	of Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
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 Trave	el 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 Capit	talized Property Purchases Subtotal	\$0		\$5,000		\$0		\$0	
Object Code	Object Code Name								
70RE	OIT Reversions	\$0		\$8					
Total Trans	sfers Subtotal	\$0		\$8		\$0		\$0	
Object Code	Object Code Name								
	Inventory Shakedown	\$0		\$0					
ALL	Inventory orial coowin	7.							

Satellite Monitoring System Object Group/Code Detail								
TOTAL	\$429,301	1.0	\$504,646	1.3	\$505,028	2.0	\$575,204	2.0

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

S Job s	Job Class Name						
C2TA	ENGINEERING-IN-TRAINING II	\$31,147	0.0	\$25,820	0.0		
	PERSONNEL SERVICES	\$31,147	0.0	\$25,820	0.0		
OIAL	ENSONALE SERVICES	\$31,14 <i>1</i>	0.0	\$25,620	0.0		
e Item	Budget Object Group or Budget Object	Code Detail					
ct 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	FY 2014-15 A Expenditure		FY 2015-16 A		FY 2016-17 In Appropriation		FY 2017-18 Bu Request	dget
Division of	Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
01.1	Object Code Name								
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 Gra	ints Personal Services Object Code Detail	\$105,255	0.0	\$106,930	0.0	\$103,127		\$103,127	
Subtotal		\$105,255	0.0	\$100,930	0.0	\$103,127		\$103,127	
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					
	Communication Charges - Office Of Information								
2631	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					
	No. 10 Part of the Table In	400 -00		•					
3140	Noncapitalizable Information Technology	\$22,730		\$0					
4140 4180	Dues And Memberships Official Functions	\$10,200 \$4,575		\$1,270 \$3,902					
4220	Registration Fees	\$10,063		\$13,275					
	ating 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		ψου,υ, τ		ψου,υ: 4	
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 Trave	l 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					
5111	Grants - Cities - Federal Pass Trifu	\$18,2/5		\$8,000					

Sche	edule 1	14	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 In Appropriation		FY 2017-18 Bu Request	ıdget
Divis	ion of	Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5	5141	Grants - Intergovernmental - Federal Pass Thru	\$0		\$6,350					
5	181	Grants - Special Districts - Federal Pass Thru	\$0		\$14,625					
5	5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$11,916		\$0					
Tota	al Interg	overnmental Payments Subtotal	\$40,291		\$28,975		\$13,411		\$13,411	
Object	Code	Object Code Name								
5	200	Other Payments	\$0		\$0		\$6,096		\$6,096	
5	5781	Grants To Nongovernmental Organizations	\$6,000		\$0					
5	791	Grants To Individuals	\$0		\$5,000					
5	881	Distributions To Nongovernmental Organizations	\$53,800		\$42,354					
		December 1 - Octobris	\$59.800		\$47,354		\$6,096		\$6,096	
	al Other	Payments Subtotal	400,000							
	al Other	Payments Subtotal	400,000							
		Object Code Name	400,000							
Tota Object			\$0		\$0					

Federal Grants Object Group/Code Detail TOTAL

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

\$337,214

PPS Job							
Class	Job Class Name						
I2C1I*	ENGINEER-IN-TRAINING I	\$55,044	1.0	\$62,537	1.0		
I2C2I*	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		
T	OTAL PERSONNEL SERVICES	\$151,794	2.2	\$168,124	2.0		

0.0

\$267,644

0.0

\$194,260

0.0

\$230,000

0.0

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					

Sc	hedule	14	FY 2014-15 A Expenditur		FY 2015-16 A Expenditur		FY 2016-17 I Appropriati		FY 2017-18 Bu Request	•
Di	vision o	of Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	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)					

Object Cou	e Detail Subtotal	\$236,296	2.2	\$210,406	2.0	\$210,095	2.0	\$211,354	2.
Object Code	Object Code Name								
4194	Care and Subsistence - Program Supplies	\$0		\$0					
Total Opera	ating Expenses Subtotal	\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
3000	Travel Expenses	\$0		\$0		\$1,113		\$1,113	
Total Trave	I Expenses Subtotal	\$0		\$0		\$1,113		\$1,113	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Takal Famil	Deductions Subtotal	\$0		\$0		\$0		\$0	

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

Line Item E	Budget Object Group or Budget Ob	ject Code Detai	l			
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

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

	14	FY 2014-15 Ac Expenditure		FY 2015-16 A		FY 2016-17 Ir Appropriation		FY 2017-18 Bu Request	ıdget
ivision o	f Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
ject Code	Object Code Name								
ject Code	Object Code Name								
2000 Total Opera	Operating Expense ating Expenses Subtotal	\$0 \$0		\$0 \$0		\$61,589 \$61,589		\$61,589 \$61,589	
	34 Temporary Interruptible Water Supply	\$0	0.0	\$0	0.0	\$61,589	0.0	\$61,589	
- g		40	0.0	40	0.0	401,000	0.0	V 0.1,000	
	Resources Division (A) Special Purp Position Detail Information (\$ Amou					_			
I5D3*A	ENGR/PHYS SCI TECH III	\$3,124	0.0	\$1,729	0.0				
	OTAL PERSONNEL SERVICES	\$3,124	0.0	\$1,729	0.0				
ject Code	Object Code Name Statutory Personnel & Payroll System Regular								
1110	Full-Time Wages Statutory Personnel & Payroll System Fica-	\$3,124		\$1,729					
1520	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					
	Statutory Personnel & Payroll System Overtime Wages	\$16,850		\$13,380					
1130									
1130	Statutory Personnel & Payroll System Other Retirement Plans	\$26		\$31					
		\$26		\$31					

\$0

\$653

\$150

Object Code Name

2000 2220

2230

Operating Expense

Building Maintenance

Equipment Maintenance

\$0

\$0

\$0

ı	FY 2014-15 A Expenditure	- 1 - 1 - 1	FY 2015-16 A		FY 2016-17 Ir Appropriation		FY 2017-18 Bu Request	dget
Water Resources	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Rental of Equipment	\$0		\$3,973					
Purchased Services	\$951		\$3,300					
Supplies & Materials	\$7,330		\$8,279					
Repair and Maintenance	\$2,150		\$0					
Noncapitalizable Equipment	\$265,021		\$257,188					
Noncapitalizable Building Materials	\$18,488		\$1,155					
Gasoline	\$0		\$112					
Care and Subsistence - Program Supplies	(\$10,456)		\$0					
							(2222 222)	
ng Expenses Subtotal	\$284,286		\$274,006		\$0		(\$380,000)	
ng Expenses Subtotal Object Code Name	\$284,286		\$274,006		\$0		(\$380,000)	
	\$284,286 \$0		\$274,006 \$21,945		\$0		(\$380,000)	
Object Code Name					\$0		(\$380,000)	
Object Code Name Purchased Construction Services	\$0		\$21,945		\$0		\$0	
Object Code Name Purchased Construction Services Construction Contractor Services	\$0 \$1,308		\$21,945 \$0					
Object Code Name Purchased Construction Services Construction Contractor Services zed Property Purchases Subtotal Object Code Name	\$0 \$1,308		\$21,945 \$0					
Object Code Name Purchased Construction Services Construction Contractor Services zed Property Purchases Subtotal	\$0 \$1,308		\$21,945 \$0					
F	Rental of Equipment Purchased Services Supplies & Materials Repair and Maintenance Noncapitalizable Equipment Noncapitalizable Building Materials Gasoline	Expenditure Nater Resources	Expenditures	Expenditures Expenditures Nater Resources Amount FTE Amount Rental of Equipment \$0 \$3,973 Purchased Services \$951 \$3,300 Supplies & Materials \$7,330 \$8,279 Repair and Maintenance \$2,150 \$0 Noncapitalizable Equipment \$265,021 \$257,188 Noncapitalizable Building Materials \$18,488 \$1,155 Gasoline \$0 \$112	Expenditures Expenditures	Expenditures	Expenditures Expenditures Appropriation	Expenditures Expenditures Appropriation Request

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

oject Code	Object Code Name				
oject Code	Object Code Name				
5000	Intergovernmental Payments	\$0	\$0	\$23,914	\$60,262
Total Interg	overnmental Payments Subtotal	\$0	\$0	\$23,914	\$60,262
Total Interg	overnmental Payments Subtotal	\$0	\$0	\$23,914	\$60,262
Total Interg	Object Code Name	\$0	\$0	\$23,914	\$60,262
		\$0	\$0	\$23,914 \$48,576	\$60,262
oject Code	Object Code Name				. ,
7000	Object Code Name Transfers	\$0	\$0		. ,

DNR - Base Request 11/1/2016