

Schedules 14A and 14B: Position and Object Code Detail

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(1) Executive Director's Office, (A) Administration, Personal Services									
CPPS Job Class	Job Class Name								
166000	EXECUTIVE DIRECTOR	\$109,735	0.7	\$153,996	1.0				
160XX	SENIOR EXEC SERVICE	\$483,526	4.9	\$433,568	4.3				
G3AXXX	ADMIN ASSISTANT II/III	\$5,150	0.1	\$21,526	0.5				
H1A5XX	PROGRAM MGMT I	\$0	0.0	\$97,833	1.0				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$82,524	1.0				
H1L2XX	PURCHASING AGENT II	\$0	0.0	\$80,622	1.7				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$68,101	1.2				
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$68,555	1.0				
H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$214,963	2.5				
H4G3XX	HUMAN RES SPEC III	\$0	0.0	\$193,858	3.0				
H4G4XX	HUMAN RES SPEC IV	\$0	0.0	\$72,853	1.0				
H4M2XX	TECHNICIAN II	\$13,345	0.3	\$3,457	0.1				
H4M3XX	TECHNICIAN III	\$48,514	1.0	\$7,951	0.2				
H4M4XX	TECHNICIAN IV	\$57,851	1.0	\$97,408	1.7				
H6G2XX	GENERAL PROF II	\$45,664	1.0	\$0	0.0				
H6G3XX	GENERAL PROF III	\$266,219	4.1	\$0	0.0				
H6G4XX	GENERAL PROF IV	\$211,185	2.8	\$0	0.0				
H6G5XX	GENERAL PROF V	\$98,399	1.0	\$0	0.0				
H6G6XX	GENERAL PROF VI	\$243,832	2.9	\$0	0.0				
H6G8XX	MANAGEMENT	\$122,135	1.0	\$190,294	1.5				
H8A1XX	ACCOUNTANT I	\$161,312	3.8	\$203,339	4.8				
H8A2XX	ACCOUNTANT II	\$235,333	4.0	\$150,159	2.9				
H8A3XX	ACCOUNTANT III	\$127,585	1.7	\$158,470	2.0				
H8A4XX	ACCOUNTANT IV	\$89,075	1.0	\$88,540	1.0				
H8B2XX	ACCOUNTING TECH II	\$32,091	0.9	\$33,685	0.8				
H8B3XX	ACCOUNTING TECH III	\$90,107	2.0	\$62,184	1.3				
H8C3XX	CONTROLLER III	\$118,703	1.0	\$118,069	1.0				
H8E1XX	BUDGET ANALYST I	\$39,023	0.6	\$32,223	0.5				
H8E2XX	BUDGET ANALYST II	\$6,476	0.1	\$35,031	0.5				
H8E3XX	BDGT & POLICY ANYST III	\$0	0.0	\$81,675	0.9				
H8E4XX	BDGT & POLICY ANYST IV	\$49,710	0.5	\$0	0.0				
Personal Service Position Detail Total		\$2,654,970	36.4	\$2,750,884	37.4				

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
G3A3XX	Admin Assistant II	\$22,396	0.5	\$6,666	0.2				
G3A4XX	Admin Assistant III	\$0	0.0	\$14,932	0.3				
I3B2TF	Physical Science Researcher/Scientist I	\$327,316	5.5	\$313,304	5.4				
I3B3*F	Physical Science Researcher/Scientist II	\$105,856	1.5	\$173,880	2.5				
I3B4*F	Physical Science Researcher/Scientist III	\$80,772	1.0	\$80,772	1.0				
I3B6*F	Physical Science Researcher/Scientist V	\$96,708	1.0	\$96,708	1.0				
Personal Service Position Detail Total		\$633,048	9.5	\$686,261	10.4				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$56,341	0.4	\$34,938	0.3				
G3A3XX	Administrative Assistant II	\$15,521	0.3	\$14,869	0.3				
H4R1XX	Program Assistant I	\$69,144	1.3	\$85,453	1.6				
H4R2XX	Program Assistant II	\$21,595	0.4	\$15,773	0.3				
H8A1XX	Accountant I	\$20,281	0.3	\$25,394	0.5				
H6G3XX	Administrator II	\$52,195	1.0	\$52,800	1.0				
B2F4XX	Budget & Policy Analyst IV	\$55,458	0.5	\$65,639	0.6				
I3A1*	Specialist Intern	\$114,025	1.9	\$61,536	1.0				
I3A2*	Specialist I	\$72,396	1.0	\$144,792	2.0				
I3A3**	Specialist II	\$448,627	5.2	\$367,319	4.3				
I3A4**	Specialist III	\$274,562	2.9	\$299,200	3.1				
I3A5**	Specialist IV	\$190,634	1.8	\$218,064	2.0				
I3A6**	Specialist V	\$121,932	1.0	\$121,932	1.0				
Personal Service Position Detail Total		\$1,512,712	17.9	\$1,507,709	17.9				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$25,470	0.2	\$6,492	0.1				
G3A3XX	Administrative Assistant II	\$0	0.0	\$0	0.0				
G3A4XX	Administrative Assistant III	\$60,016	1.1	\$8,305	0.2				
H1I4XX	Grants Specialist IV	\$81,180	1.0	\$81,180	1.0				
H1L1TX	Purchasing Agent I	\$54,588	1.0	\$0	0.0				
H1L3XX	Purchasing Agent III	\$0	0.0	\$67,644	1.0				
H4R1XX	Program Assistant I	\$3,768	0.1	\$63,817	1.0				
H4R2XX	Program Assistant II	\$3,127	0.1	\$0	0.0				
H8A1XX	Accountant I	\$4,467	0.1	\$0	0.0				
H6G3XX	Administrator II	\$0	0.0	\$0	0.0				
B2F4XX	Budget & Policy Analyst IV	\$13,368	0.1	\$11,042	0.1				
I3A1I*	Environmental Protection Specialist Intern	\$0	0.0	\$0	0.0				
I3A2T*	Environmental Protection Specialist I	\$13,464	0.2	\$9,154	0.1				
I3A3**	Environmental Protection Specialist II	\$113,540	1.6	\$79,720	1.4				
I3A4**	Environmental Protection Specialist III	\$92,844	0.9	\$37,721	0.4				
I3A5**	Environmental Protection Specialist IV	\$76,627	0.8	\$84,450	0.8				
I3A6**	Environmental Protection Specialist V	\$129,030	1.1	\$106,557	0.9				
Personal Service Position Detail Total		\$671,489	8.3	\$556,083	6.9				

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3A3**	Environmental Protection Specialist II	\$40,599	0.6	\$27,013	0.3				
I3A4**	Environmental Protection Specialist III	\$1,603	0.0	\$0	0.0				
I3A5**	Environmental Protection Specialist IV	\$437	0.0	\$805	0.0				
Personal Service Position Detail Total		\$42,639	0.6	\$27,808	0.3				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3A3**	Environmental Protection Specialist II	\$19,761	0.1	\$24,717	0.3				
I3A4**	Environmental Protection Specialist III	\$3,638	0.0	\$0	0.0				
I3A5**	Environmental Protection Specialist IV	\$2,015	0.0	\$805	0.0				
Personal Service Position Detail Total		\$25,414	0.1	\$25,522	0.3				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$57,941	0.4	\$35,942	0.3				
G3A3XX	Administrative Assistant II	\$58,730	1.2	\$20,498	0.5				
G3A4XX	Administrative Assistant III	\$0	0.0	\$48,504	1.0				
H1BXX	Administrator III	\$68,076	1.0	\$68,076	1.0				
H4R1XX	Program Assistant I	\$65,045	1.2	\$67,826	1.3				
H4R2XX	Program Assistant II	\$37,113	0.6	\$30,637	0.6				
H8A1XX	Accountant I	\$28,615	0.5	\$23,696	0.4				
B2F4XX	Budget and Policy Analyst IV	\$37,914	0.4	\$30,468	0.3				
I3A11*	Environmental Protection Specialist Intern	\$121,200	2.0	\$0	0.0				
I3A2T*	Environmental Protection Specialist I	\$230,892	3.0	\$308,619	4.2				
I3A3**	Environmental Protection Specialist II	\$417,081	5.0	\$391,353	4.7				
I3A4**	Environmental Protection Specialist III	\$203,627	2.0	\$282,315	2.9				
I3A5**	Environmental Protection Specialist IV	\$220,374	2.0	\$218,506	2.0				
I3A6**	Environmental Protection Specialist V	\$122,329	1.0	\$124,317	1.0				
Personal Service Position Detail Total		\$1,668,937	20.3	\$1,650,757	20.1				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$11,698	0.2	\$17,826	0.3				
G3A3XX	Administrative Assistant II	\$0	0.0	\$680	0.0				
H8A1XX	Accountant I	\$0	0.0	\$6,087	0.0				
I3A3**	Environmental Protection Specialist II	\$156,216	2.0	\$155,183	2.1				
I3A5**	Environmental Protection Specialist IV	\$85,133	0.8	\$76,816	0.7				
Personal Service Position Detail Total		\$253,047	3.0	\$256,592	3.1				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$50,138	0.8	\$49,882	0.7				
I3A5**	Environmental Protection Specialist IV	\$23,755	0.2	\$32,072	0.3				
Personal Service Position Detail Total		\$73,893	1.0	\$81,954	1.0				

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$619	0.0				
Personal Service Position Detail Total		\$0	0.0	\$619	0.0				

Natural Resources

Schedule 14A

Line Item Budget Object Code Detail	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

03. Oil and Gas Conservation Commission

Program Costs

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

CPPS								
Job								
Class	Job Class Name							
G2D4XX	Data Specialist	\$73,394	2.1	\$77,928	2.1			
G3A4XX	Admin Asst III	\$34,190	0.9	\$0	0.0			
H1A6XX	Program Management II	\$90,360	1.0	\$90,360	1.0			
H1B4XX	Administrator IV	\$162,600	2.0	\$162,600	2.0			
H1D2XX	Data Management II	\$48,429	0.9	\$54,000	1.0			
H1G3XX	Compliance Specialist III	\$105,953	1.7	\$122,676	2.0			
H1Q4XX	Liaison IV	\$155,568	2.0	\$116,676	1.5			
H1R6XX	Policy Advisor VI	\$96,720	1.0	\$68,773	0.7			
H4M2TX	Technician II	\$75,888	2.1	\$72,778	1.9			
H4M3XX	Technician III	\$42,432	1.1	\$42,432	1.0			
H4R1XX	Program Assistant I	\$128,692	2.7	\$97,788	2.0			
H5F2TX	Hearings Officer II	\$311,349	4.5	\$270,603	4.0			
H6G8XX	Management	\$274,979	2.0	\$206,184	1.4			
H6Q1XX	Records Administrator I	\$63,204	1.0	\$63,204	1.0			
H8A2XX	Accountant II	\$68,016	1.0	\$68,016	1.0			
H8B3XX	Accountant Technician III	\$50,136	1.0	\$50,136	1.0			
H8E2XX	Budget Analyst II	\$81,276	1.0	\$81,276	1.0			
H8E4XX	Budget & Pol Anal. IV	\$108,540	1.0	\$108,540	1.0			
I2C2TC	Engineer-in-Training II	\$50,727	0.7	\$74,160	1.0			
I2C2TE	Engineer-in-Training II	\$0	0.0	\$29,585	0.4			
I2C3*C	Engineer-in-Training III	\$84,132	1.0	\$87,475	1.0			
I2C3*E	Engineer-in-Training III	\$123,898	1.5	\$73,886	1.0			
I2C4*E	Prof Engineer I	\$453,080	5.0	\$457,082	5.0			
I2C5*E	Prof Engineer II	\$216,912	2.0	\$216,912	2.1			
I2C6*E	Prof Engineer III	\$119,088	1.0	\$119,088	1.0			
I3A2TC	Env Prot Spec I	\$388,549	6.4	\$417,731	6.8			
I3A3*A	Env Prot Spec II	\$68,904	1.0	\$68,904	1.0			
I3A3*C	Env Prot Spec II	\$1,090,803	14.0	\$1,090,620	14.0			
I3A5*A	Env Prot Spec IV	\$92,532	1.0	\$92,532	1.0			
I3A5*C	Env Prot Spec IV	\$560,004	6.0	\$560,766	6.0			
I3B3*A	Phy Sci Res/Scientist II	\$81,972	0.9	\$81,972	1.0			
I3B4*A	Phy Sci Res/Scientist III	\$93,144	1.0	\$93,144	1.0			
I5D1*A	Eng/Phys Sci Technician I	\$55,242	1.0	\$4,761	0.1			
I5D2*A	Eng/Phys Sci Technician II	\$1,853,638	29.3	\$1,917,594	30.5			
I5D2*B	Eng/Phys Sci Technician II	\$61,533	1.0	\$60,000	1.0			
I5D3*A	Eng/Phys Sci Technician III	\$133,224	2.0	\$133,224	2.0			

Personal Services -- Employees

Total Object Code 1110, 1111, 1210, and 1211 only	\$7,499,108	104.0	\$7,333,406	101.5
Adjustment for Federally-Funded UIC FTE	(\$68,869)	(2.0)	(\$62,283)	(2.0)
Net Object Code 1110, 1111, 1210, and 1211 only	\$7,430,239	102.0	\$7,271,123	99.5

		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Intial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

04. State Board of Land Commissioners

Personal Services

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 144,466	1.0	\$ 144,466	1.0				
G3A4XX	ADMIN ASSISTANT III	\$ 170,612	3.8	\$ 197,813	4.0				
H4M4XX	TECHNICIAN IV	\$ 144,044	2.6	\$ 111,570	2.8				
H4R1XX	PROGRAM ASSISTANT I	\$ 190,140	3.5	\$ 101,105	1.9				
H4R2XX	PROGRAM ASSISTANT II	\$ 31,324	0.5	\$ 61,848	1.0				
H6G2TX	GENERAL PROFESSIONAL II	\$ 53,352	1.0	\$ -	0.0				
H6G3XX	GENERAL PROFESSIONAL III	\$ 186,296	3.0	\$ -	0.0				
H1L4XX	PURCHASING AGENT IV	\$ -	0.0	\$ 76,212	1.0				
H1D3XX	DATA MANAGEMENT III	\$ -	0.0	\$ 56,734	1.0				
H1J3XX	PLANNING SPECIALIST III	\$ -	0.0	\$ 68,016	1.0				
H1M3XX	REAL ESTATE SEC III	\$ -	0.0	\$ 141,550	1.8				
H6G4XX	GENERAL PROFESSIONAL IV	\$ 420,779	5.7	\$ -	0.0				
H1B4XX	ADMINISTRATOR IV	\$ -	0.0	\$ 191,016	2.5				
H4K4XX	MKTG & COMM SPEC IV	\$ -	0.0	\$ 35,409	0.5				
H1M4XX	REAL ESTATE SPEC IV	\$ -	0.0	\$ 274,083	4.1				
H6G5XX	GENERAL PROFESSIONAL V	\$ 621,594	7.3	\$ -	0.0				
H1B5XX	ADMINISTRATOR V	\$ -	0.0	\$ 169,276	2.4				
H1M5XX	REAL ESTTE SPEC V	\$ -	0.0	\$ 240,256	3.3				
H6G6XX	GENERAL PROFESSIONAL VI	\$ 25,932	0.3	\$ -	0.0				
H1A6XX	PROGRAM MANAGEMENT II	\$ -	0.0	\$ 137,294	0.8				
H6G7XX	GENERAL PROFESSIONAL VII	\$ 104,136	1.0	\$ -	0.0				
H1A7XX	PROGRAM MANAGEMENT III	\$ -	0.0	\$ 26,034	0.3				
H6G8XX	MANAGEMENT	\$ 154,492	1.3	\$ 113,252	0.9				
H8A1XX	ACCOUNTANT I	\$ 51,168	1.0	\$ 50,868	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 42,492	1.0	\$ 42,492	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 47,396	1.0	\$ 48,624	1.0				
H8C2XX	CONTROLLER II	\$ 105,168	1.0	\$ 105,168	1.0				
H8D3XX	AUDITOR II	\$ 55,008	1.0	\$ 55,008	1.0				
H8D4XX	AUDITOR III	\$ 74,484	1.0	\$ 74,484	1.0				
H8E3XX	BUDGET & POLICY ANALYST III	\$ 80,571	1.0	\$ 81,919	1.0				
H8H1XX	INVESTMENT OFFICER I	\$ 56,088	0.8	\$ 55,642	0.8				
I3A3*X	ENVIRON PROT SPEC II	\$ 71,532	1.0	\$ 71,532	1.0				
TOTAL PERSONNEL SERVICES		\$ 2,831,073	39.8	2,731,671	39.0				

SCHEDULE 14A	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
---------------------	---------------------------------------	---------------------------------------	---	---

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

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SXX	Senior Executive Service	137,073	0.9	154,536	1.0				
A2A2XX	Criminal Investigator I	15,872	0.2	23,735	0.8				
A2A3XX	Criminal Investigator II	6,730	0.1	0	0.0				
D6D1XX	Structural Trades I	0	0.0	0	0.0				
D6D2XX	Structural Trades II	50,676	1.0	50,676	1.0				
G3A2TX	Admin Assistant I	0	0.0	11,981	0.4				
G3A3XX	Admin Assistant II	63,196	1.7	74,523	2.2				
G3A4XX	Admin Assistant III	1,068,507	24.6	1,061,780	22.6				
G3A5XX	Office Manager I	54,204	1.0	55,452	1.0				
H1A6XX	Program Management II	0	0.0	267,902	3.1				
H1B2XX	Administrator II	0	0.0	140,148	2.5				
H1B3XX	Administrator III	0	0.0	112,567	2.6				
H1B4XX	Administrator IV	0	0.0	490,733	8.2				
H1B5XX	Administrator V	0	0.0	275,203	2.6				
H1C6XX	Analyst VI	0	0.0	76,149	0.7				
H1E3XX	Scint Prgmr/Anlst III	0	0.0	64,239	1.2				
H1H3XX	N/A	0	0.0	34,059	0.5				
H1J4XX	Planning Specialist IV	0	0.0	74,916	1.0				
H1K3XX	Project Coordinator	0	0.0	111,894	2.1				
H1M4XX	Real Estate Specialist IV	0	0.0	37,154	0.5				
H2A2XX	IT Professional	0	0.0	1,662	0.0				
H3I5XX	Media Specialist IV	0	0.0	0	0.0				
H3U4XX	Arts Professional II	48,828	1.0	27,861	0.6				
H4I4XX	Training Specialist IV	0	0.0	193	0.0				
H4I5XX	Training Specialist V	0	0.0	73,999	1.0				
H4K3XX	Mktg & Comm Spec III	0	0.0	37,919	0.8				
H4K4XX	Mktg & Comm Spec IV	0	0.0	65,377	1.0				
H4M3XX	Technician III	44,988	1.0	11,316	0.2				
H4M4XX	Technician IV	2,485,627	48.7	2,543,934	51.8				
H4M5XX	Technician V	264,714	3.9	269,592	4.7				
H4R1XX	Program Assistant I	291,881	5.4	294,843	6.5				
H4R2XX	Program Assistant II	181,838	3.5	62,544	1.8				
H6G2XX	General Professional II	123,107	2.0	0	0.0				
H6G3XX	General Professional III	352,311	6.5	4,983	0.0				
H6G4XX	General Professional IV	695,223	10.1	0	0.0				
H6G5XX	General Professional V	425,513	4.6	0	0.0				
H6G6XX	General Professional VI	505,941	3.5	110,304	1.0				
H6G8XX	Management	150,421	1.2	250,858	4.1				
H6P1XX	Park Manager I	384,584	9.1	468,196	10.8				
H6P2XX	Park Manager II	2,029,941	44.4	1,757,214	39.8				
H6P3XX	Park Manager III	1,504,609	21.6	1,531,435	20.9				
H6P4XX	Park Manager IV	801,876	11.8	773,511	11.5				
H6P5XX	Park Manager V	1,488,803	20.4	1,556,139	20.0				
H6P6XX	Park Manager VI	480,666	4.9	379,736	4.9				
H6U1XX	Wildlife Manager I	0	0.0	0	0.0				
H6U2XX	Wildlife Manager II	10,586	0.3	0	0.0				
H6U3XX	Wildlife Manager III	1,658	0.0	8,650	0.1				
H6U4XX	Wildlife Manager IV	31	0.0	0	0.0				
H6U5XX	Wildlife Manager V	7,933	0.1	5,458	0.0				
H8B3XX	Accounting Technician III	37,744	0.7	56,616	0.7				
H8E3XX	Budget & Policy Anlst III	255,125	3.0	252,406	2.8				
H8E4XX	Budget & Policy Anlst IV	213,654	2.3	185,292	2.0				
H8E5XX	Budget & Policy Anlst V	76,309	0.8	121,164	1.0				

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
I2A5XX	Architect III	18,478	0.2	0	0.0				
I2C11A	Engineer-in-Training I	0	0.0	6,190	0.1				
I2C2TA	Engineer-in-Training II	0	0.0	506	0.0				
I2C4*A	Professional Engineer I	348,273	3.3	405,263	2.9				
I2C5*A	Professional Engineer II	180,626	1.5	203,297	2.0				
I2D4*A	Landscape Architect II	229,851	2.9	236,425	3.0				
I3B3*D	Phy Sci Res/Scientist II	0	0.0	265	1.0				
I3B5*A	Phy Sci Res/Scientist IV	103,026	0.9	112,392	1.0				
I5C2*A	Civil Engineer Project Manger II	131,955	2.5	139,625	2.0				
I5D1*A	Engr/Phys Sci Tech I	10,640	0.2	25,295	0.5				
Personal Services Position Detail Total		15,283,017	251.8	15,098,108	254.6				

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

Line Item Position Detail Information									
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
160SXX	Senior Executive Service	19,317	0.1	0	0.0				
A2A3XX	Criminal Investigator II	789,256	9.9	685,704	9.0				
A2A4XX	Criminal Investigator III	0	0.0	99,612	1.0				
C8D1XX	Laboratory Technology I	41,604	1.0	41,604	1.0				
C8D2XX	Laboratory Technology II	47,629	0.9	48,649	1.0				
C9B1XX	Veterinarian I	377,300	4.2	362,712	4.0				
D6D1XX	Structural Trades I	42,600	1.0	42,600	1.0				
D7B4XX	Equipment Operator IV	98,100	2.0	98,100	2.0				
G3A2XX	Admin Assistant I	29,064	1.0	17,083	0.6				
G3A3XX	Admin Assistant II	614,918	16.1	515,638	13.0				
G3A4XX	Admin Assistant III	1,289,612	29.3	1,330,449	28.4				
G3A5XX	Office Manager I	61,260	1.0	61,260	1.0				
H1H4XX	Contract Administrator IV	0	0.0	73,992	1.0				
H1M6XX	Real Estate Spec VI	0	0.0	73,992	1.0				
H2A2XX	IT Professional III	201,884	3.0	200,610	3.0				
H3I5XX	Media Specialist IV	44,095	0.7	44,888	0.8				
H3U4XX	Arts Professional II	0	0.0	0	0.0				
H4M3XX	Technician III	2,716,569	60.6	2,906,412	61.0				
H4M4XX	Technician IV	3,217,985	65.3	3,166,742	62.8				
H4M5XX	Technician V	1,062,630	17.5	1,046,012	17.0				
H4O1XX	Aircraft Pilot	267,048	4.0	268,224	4.0				
H4R1XX	Program Assistant I	806,927	20.4	852,639	19.8				
H4R2XX	Program Assistant II	230,670	5.4	262,598	7.0				
H6G1XX	General Professional I	54,031	0.3	0	0.0				
H6G2XX	General Professional II	56,724	1.0	0	0.0				
H6G3XX	General Professional III	1,380,551	25.5	0	0.0				
H6G4XX	General Professional IV	2,920,048	41.7	0	0.0				
H6G5XX	General Professional V	483,430	4.3	0	0.0				
H6G6XX	General Professional VI	1,203,115	13.6	0	0.0				
H6G7XX	General Professional VII	92,064	1.8	0	0.0				
H6G8XX	Management	770,310	10.6	722,247	7.9				
H6P1XX	Park Manager I	9,399	0.2	4,669	0.0				
H6P2XX	Park Manager II	1,521	0.0	59,192	1.0				
H6P3XX	Park Manager III	29,202	0.4	64,633	0.9				
H6P5XX	Park Manager V	0	0.0	75,599	0.8				
H6U1XX	Wildlife Manager I	467,488	8.8	358,680	8.0				
H6U2XX	Wildlife Manager II	480,703	8.4	416,003	8.0				
H6U3XX	Wildlife Manager III	11,062,259	178.8	10,622,357	179.4				
H6U4XX	Wildlife Manager IV	464,536	6.0	460,547	6.6				

SCHEDULE 14A	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Initial Appropriation	FY 2018-19 Governor's Budget Request
---------------------	---------------------------------------	---------------------------------------	---	---

(5) Division of Parks and Wildlife, (B) Special Purpose, Federal Grants

Line Item Position Detail Information

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A2A2XX	Criminal Investigator I	60,510	0.7	0	0.0				
H6G5XX	General Professional V	41,107	0.4	0	0.0				
H6P3XX	Park Manager III	0	0.0	12,304	0.1				
H1B5XX	Administrator V	0	0.0	13,390	0.2				
Personal Services Position Detail Total		101,617	1.2	25,694	0.3				

(5) Division of Parks and Wildlife, (B) Special Purpose, S.B. 08-226 Aquatic Nuisance Species

Line Item Position Detail Information

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A4XX	Admin Assistant III	1,587	0.0	5,743	0.1				
H4M4XX	Technician IV	47,609	1.0	47,896	1.0				
H6G3XX	General Professional III	47,258	1.0	0	0.0				
H6G8XX	Management	0	0.0	0	0.0				
H6P1XX	Park Manager I	89,111	1.9	19,303	0.5				
H6P2XX	Park Manager II	13,515	0.3	38,149	1.0				
H6P3XX	Park Manager III	7,376	0.1	2,373	0.0				
H6P4XX	Park Manager IV	1,829	0.0	1,914	0.0				
H6P5XX	Park Manager V	4,321	0.1	2,143	0.0				
H6P6XX	Park Manager VI	282	0.0	88	0.0				
H6U1XX	Wildlife Manager I	0	0.0	0	0.0				
H6U3XX	Wildlife Manager III	4,008	0.1	2,672	0.0				
H6U4XX	Wildlife Manager IV	73,971	1.0	78,455	1.0				
H6U5XX	Wildlife Manager V	11,474	0.1	13,853	0.1				
H1A3XX	Program Coordinator	0	0.0	48,336	1.0				
Personal Services Position Detail Total		302,341	5.6	260,925	4.7				

(5) Division of Parks and Wildlife, (B) Special Purpose, Habitat Partnership Program

Line Item Position Detail Information

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A3XX	Admin Assistant II	96	0.0	93,988	2.9				
Personal Services Position Detail Total		96	0.0	93,988	2.9				

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
160SES	Senior Executive Service	\$140,796	1.0	\$105,597	0.8				
G3A3XX	Admin Assistant II	\$0	0.0	\$21,087	0.5				
G3A4XX	Admin Assistant III	\$96,074	2.0	\$65,901	1.3				
H1B2XX	Administrator II	\$51,654	1.0	\$20,671	0.4				
H1H4XX	Contract Administrator IV	\$82,488	1.0	\$82,488	1.0				
H4R1XX	Program Assistant I	\$43,370	1.0	\$68,665	1.5				
H4R2XX	Program Assistant II	\$37,308	0.9	\$46,293	0.9				
H8A2XX	Accountant II	\$66,060	1.0	\$66,060	1.0				
H8A3XX	Accountant III	\$83,736	1.0	\$83,736	1.0				
H8E4XX	Budget Analyst IV	\$106,284	1.0	\$106,284	1.0				
I2C5*A	Professional Engineer II	\$374,810	4.0	\$368,091	4.0				
I3B2**	Phy Sci Res/Scientist I	\$73,408	1.0	\$57,313	0.9				
I3B3**	Phy Sci Res/Scientist II	\$218,336	3.8	\$272,705	3.7				
I3B4*D	Phy Sci Res/Scientist III	\$187,788	2.8	\$225,592	1.7				
I3B5**	Phy Sci Res/Scientist IV	\$217,056	2.0	\$260,107	2.4				
I3B6**	Phy Sci Res/Scientist V	\$789,477	6.9	\$566,555	5.2				
H1H3XX	NRCS Contract Administrator III ²	-	-	-	1.0				
I3B3**	HazMit Phys Sci Res/Scientist II ²	-	-	-	0.8				
	TOTAL^{1,2}	\$2,568,645	29.4	\$2,417,145	29.0				

Note 1: The FY 15-16 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 Gen Fund (per S.B. 15-245) for a 3-year NHM pos.
Note 2: The FY 16-17 FTE count includes 1.8 FTE for a Contract Administrator III (1.0 FTE) and a Phys Sci Res/Scientist II (0.8 FTE). The Contract Administrator III position is funded by the US Department of Agriculture, Natural Resource Conservation Service (NRCS) program. 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, beginning in July 2015, to manage the grant contracts. Also, the Phys Sci Res/Scientist II position is funded via SB 15-245 to provide assistance with natural hazard mapping by the CWCB. The position is funded for three years beginning in July 2015. The FY 16-17 personal services expenditures for the Contract Admin III position was \$63,801 and the Phys Sci Res/Sci II position was \$52,497. Since they are both paid from funding sources other than personal services, the FTE are included in the total FTE count while the salary funds are not.

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
I3B3*G	Phy Sci Res/Scientist II	\$75,082	1.0	\$30,289	0.4				
I3B4*D	Phy Sci Res/Scientist III	\$165,408	2.0	\$165,408	2.0				
I3B5*D	Phy Sci Res/Scientist IV	\$105,788	1.0	\$105,664	1.0				
	Total	\$346,277	4.0	\$301,361	3.4				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
I3B3**	Phys Sci Res/Scientist II	\$143,472	1.9	\$79,747	1.1				
I3B4**	Phys Sci Res/Scientist III	0	0.0	\$85,334	0.9				
	TOTAL	\$143,472	2.3	\$165,081	2.0				
H1H3XX	Contract Administrator III ¹	\$30,383	0.4						
	TOTAL	\$30,383	0.4						

Notes: 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.
1) The Contract Administrator III position is funded by the US Department of Agriculture, Natural Resource Conservation Service (NRCS) program. 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, beginning in July 2015, to manage the grant contracts.

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
H4R1XX	Program Assistant I	\$45,504	1.0	\$45,504	1.0			
H6G3XX	General Professional III	\$48,684	0.8	\$0	0.0			
	Mktg & Comm Spec III	\$0	0.0	\$60,432	1.0			
I3B3*G	Phys Sci Res/Scientist II	\$68,160	1.0	\$37,142	0.5			
I3B4*C	Phys Sci Res/Scientist III	\$85,872	1.0	\$28,624	0.4			
	Phys Sci Res/Scientist V	\$0	0.0	\$63,336	0.7			
	TOTAL	\$248,220	3.8	\$235,038	3.6			

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

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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
G3A4XX	Admin Assistant III	\$43,440	0.98	\$0	0.0			
H4R1XX	Program Assistant II	\$9,640	0.17	\$57,840	1.0			
H4R2XX	Program Assistant II	\$58,500	1.0	\$58,385	1.0			
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0			
I3B3*D	Phys Sci Res/Scientist II	\$65,952	1.0	\$65,952	1.0			
I3B4*D	Phys Sci Res/Scientist III	\$52,583	0.67	\$73,115	0.8			
I3B6T*	Phys Sci Res/Scientist V ¹	\$0	0.0	\$0	0.0			
	TOTAL	\$230,115	3.7	\$255,292	3.8			

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)								
CPPS Job Class	Job Class Name							
I3B5*G	Phys Sci Res/Scientist IV	\$82,838	0.8	\$101,638	1.0			

SCHEDULE 14A		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$80,130	2.0	\$78,911	2.0				
G3A4XX	ADMIN ASSISTANT III	\$28,108	0.7	\$35,056	0.7				
H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$78,476	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$112,532	1.0	\$113,117	1.0				
H8E2XX	BUDGET ANALYST II	\$77,663	1.0	\$70,340	1.0				
I2C1IA	ENGINEER-IN-TRAINING I	\$61,204	1.0	\$61,522	1.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$96,049	1.4	\$132,948	2.0				
I2C3*A	ENGINEER-IN-TRAINING III	\$138,407	1.6	\$104,115	1.2				
D9B2TX	ENGR/PHYS SCI ASST II	\$254,324	6.7	\$221,741	5.8				
D9B3XX	ENGR/PHYS SCI ASST III	\$332,234	8.1	\$376,057	9.1				
I5D1*A	ENGR/PHYS SCI TECH I	\$1,756,903	35.1	\$1,720,949	34.3				
I5D2*A	ENGR/PHYS SCI TECH II	\$3,271,562	57.9	\$3,308,974	57.5				
I5D3*A	ENGR/PHYS SCI TECH III	\$1,297,179	19.3	\$1,294,770	19.2				
H6G3	GENERAL PROFESSIONAL III	\$8,341	0.1	\$0	0.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$78,070	1.0	\$0	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	\$411,585	6.4	\$451,018	7.1				
I3B3*D	PHY SCI RES/SCIENTIST II	\$532,570	7.0	\$594,426	7.8				
I3B4*A	PHY SCI RES/SCIENTIST III	\$466,821	5.7	\$593,671	7.0				
I3B5*C	PHY SCI RES/SCIENTIST IV	\$777,597	8.0	\$692,890	7.0				
I3B6*D	PHY SCI RES/SCIENTIST V	\$244,264	2.0	\$366,557	3.0				
I2C4*A	PROFESSIONAL ENGINEER I	\$1,143,982	13.3	\$1,120,505	12.9				
I2C5*A	PROFESSIONAL ENGINEER II	\$2,138,432	20.8	\$2,118,924	20.5				
I2C6*A	PROFESSIONAL ENGINEER III	\$1,152,685	9.7	\$1,076,426	9.0				
I2C7*A	PROFESSIONAL ENGINEER IV	\$1,122,075	9.0	\$1,127,912	9.0				
H4R1XX	PROGRAM ASSISTANT I	\$255,263	5.0	\$256,843	5.0				
H4R2XX	PROGRAM ASSISTANT II	\$171,128	2.9	\$118,917	2.0				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$44,696	0.7				
H6Q1XX	RECORDS ADMINISTRATOR I	\$54,213	1.0	\$58,187	0.9				
160SES	SENIOR EXECUTIVE SERVICE	\$152,596	0.8	\$153,390	1.0				
H4M1IX	TECHNICIAN I	\$58,784	1.6	\$39,657	1.1				
H4M2TX	TECHNICIAN II	\$131,526	3.4	\$186,129	4.7				
H4M3XX	TECHNICIAN III	\$204,797	4.4	\$230,147	4.9				
H4M4	TECHNICIAN IV	\$10,152	0.2	\$108	0.0				
TOTAL PERSONNEL SERVICES		\$16,621,177	238.1	\$16,827,382	239.6				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I5D2*B	ENGR/PHYS SCI TECH II	\$71,460	1.0	\$105,681	2.0				
I3B4*C	PHY SCI RES/SCIENTIST III	\$111,513	2.0	\$75,188	1.0				
TOTAL PERSONNEL SERVICES		\$182,973	3.0	\$180,869	3.0				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I5E5XX	ELECTRONICS SPECIALIST IV	\$73,644	1.0	\$73,644	1.0				
I5D2**	ENGR/PHYS SCI TECH II	\$1,209	0.0	\$0	0.0				
I2C6*A	PHY SCI RES/SCIENTIST III	\$9,902	0.3	\$24,206	0.1				
TOTAL PERSONNEL SERVICES		\$84,755	1.3	\$97,850	2.0				

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
I2C2TA	ENGINEERING-IN-TRAINING II	\$25,820	0.0	\$9,207	0.0				
TOTAL PERSONNEL SERVICES		\$25,820	0.0	\$9,207	0.0				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
I2C11*	ENGINEER-IN-TRAINING I	\$55,044	1.0	\$62,537	1.0				
I2C21*	ENGINEER-IN-TRAINING II	\$0	0.0	\$4,704	0.0				
I3B4**	PHY SCIRES/SCIENTIST III	\$79,764	1.0	\$91,066	1.0				
I3B5**	PHY SCIRES/SCIENTIST IV	\$16,986	0.2	\$9,816	0.0				
TOTAL PERSONNEL SERVICES		\$151,794	2.2	\$168,124	2.0				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job									
Class	Job Class Name								
I5D3*A	ENGR/PHYS SCI TECH III	\$1,729	0.0	\$5,572	0.0				
TOTAL PERSONNEL SERVICES		\$1,729	0.0	\$5,572	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	36.4	\$0	37.4	\$0	41.3	\$0	41.3
1000	Total Employee Wages and Benefits	\$4,024,116	0.0	\$4,046,500	0.0	\$3,835,086	0.0	\$3,901,595	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$2,052,129	0.0	\$2,161,029	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$596,139	0.0	\$542,405	0.0				
1532	Unemployment Compensation	\$432,385	0.0	\$282,988	0.0				
1511	Health Insurance	\$261,635	0.0	\$294,909	0.0				
1522	PERA	\$229,915	0.0	\$236,188	0.0				
1524	PERA - AED	\$114,766	0.0	\$132,134	0.0				
1525	PERA - SAED	\$109,918	0.0	\$130,810	0.0				
1121	Temporary Part-Time Wages	\$77,451	0.0	\$85,418	0.0				
1520	FICA-Medicare Contribution	\$38,344	0.0	\$39,816	0.0				
1521	Other Retirement Plans	\$35,100	0.0	\$42,794	0.0				
1240	Contractual Employee Annual Leave Payments	\$19,993	0.0	\$5,235	0.0				
1510	Dental Insurance	\$15,041	0.0	\$17,117	0.0				
1530	Other Employee Benefits	\$10,469	0.0	\$10,433	0.0				
1241	Contractual Employee Sick Leave Payments	\$6,840	0.0	\$0	0.0				
1111	Regular Part-Time Wages	\$6,702	0.0	\$47,450	0.0				
1513	Short-Term Disability	\$4,997	0.0	\$5,224	0.0				
1512	Life Insurance	\$3,878	0.0	\$4,171	0.0				
1360	Non-Base Building Performance Pay	\$3,144	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,883	0.0	\$525	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,659	0.0	\$7,854	0.0				
1120	Temporary Full-Time Wages	\$1,200	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$526	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$160,983	0.0	\$93,608	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$160,983	0.0	\$93,608	0.0				
Subtotal All Personal Services		\$4,185,098	36.4	\$4,140,108	37.4	\$3,835,086	41.3	\$3,901,595	41.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$1,125	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$67,822	0.0	\$85,000	0.0	\$0	0.0	\$184,331	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
5775	State Grant/Contract	\$0	0.0	\$1,125	0.0				
2820	Purchased Services	\$27,822	0.0	\$85,000	0.0				
4117	Reportable Claims Against The State	\$21,704	0.0	\$0	0.0				
4119	Claimant Attorney Fees	\$18,296	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$67,822	0.0	\$86,125	0.0	\$0	0.0	\$184,331	0.0
Total Line Item Expenditures		\$4,252,920	36.4	\$4,226,233	37.4	\$3,835,086	41.3	\$4,085,926	41.3

Health, Life, And Dental

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0

Short-Term Disability

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Supplemental Amortization Equalization Disbursement

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0

Salary Survey

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$2,063,897	0.0	\$3,633,789	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,063,897	0.0	\$3,633,789	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
70RX	Total Transfers	\$9,261	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$9,261	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Operating		\$9,261	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$9,261	0.0	\$0	0.0	\$2,063,897	0.0	\$3,633,789	0.0

Merit Pay

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$728,888	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$728,888	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$728,888	0.0	\$0	0.0

Shift Differential

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$42,863	0.0	\$41,331	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$42,863	0.0	\$41,331	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$42,863	0.0	\$41,331	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Workers' Compensation								
Personal Services - Employees								
Object Group	Object Group Name							
	Total Employee Wages and Benefits							
1000	\$0	0.0	\$0	0.0	\$1,270,162	0.0	\$1,555,474	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$1,270,162	0.0	\$1,555,474	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
	Total Operating Expenses							
	\$1,482,367	0.0	\$1,383,287	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
2660	Insurance For Other Than Employee Benefits							
	\$1,482,367	0.0	\$1,383,287	0.0				
Subtotal All Other Operating	\$1,482,367	0.0	\$1,383,287	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$1,482,367	0.0	\$1,383,287	0.0	\$1,270,162	0.0	\$1,555,474	0.0

Operating Expenses

Personal Services - Contract Services								
Object Group	Object Group Name							
	Total Contract Services (Purchased Personal Services)							
	\$19,099	0.0	\$1,632	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1950	Personal Services - Other State Departments							
	\$0	0.0	\$290	0.0				
1960	Personal Services - Information Technology							
	\$10,508	0.0	\$430	0.0				
1920	Personal Services - Professional							
	\$8,591	0.0	\$912	0.0				
Subtotal All Personal Services	\$19,099	0.0	\$1,632	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
	Total Transfers							
	\$0	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
	Total Other Payments							
	\$350	0.0	\$2,500	0.0	\$0	0.0	\$0	0.0
	Total Operating Expenses							
	\$341,282	0.0	\$636,424	0.0	\$1,246,674	0.0	\$1,062,343	0.0
	Total Intergovernmental Payments							
	\$140	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Total Capitalized Property Purchases							
	\$12,404	0.0	\$39,721	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
6511	Capitalized Personal Services - Information Technology							
	\$0	0.0	\$28,166	0.0				
700E	Operating Transfers to Governor's Office							
	\$0	0.0	\$5,000	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase							
	\$0	0.0	\$1,735	0.0				
4100	Other Operating Expenses							
	\$0	0.0	\$122	0.0				
2522	In-State/Non-Employee - Personal Per Diem							
	\$0	0.0	\$83	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231 Information Technology Maintenance	\$209,072	0.0	\$169,274	0.0				
3123 Postage	\$22,423	0.0	\$21,878	0.0				
3121 Office Supplies	\$15,523	0.0	\$14,669	0.0				
2631 Communication Charges - Office Of Information Technology	\$14,891	0.0	\$9,389	0.0				
6211 Information Technology - Direct Purchase	\$12,404	0.0	\$9,820	0.0				
2680 Printing And Reproduction Services	\$9,904	0.0	\$13,784	0.0				
2258 Parking Fees	\$9,494	0.0	\$6,480	0.0				
2820 Purchased Services	\$9,281	0.0	\$39,452	0.0				
3128 Noncapitalizable Equipment	\$7,142	0.0	\$16,232	0.0				
2220 Building Maintenance	\$6,472	0.0	\$7,199	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$6,430	0.0	\$5,922	0.0				
2512 In-State Personal Travel Per Diem	\$6,251	0.0	\$7,598	0.0				
3140 Noncapitalizable Information Technology	\$5,559	0.0	\$321,183	0.0				
2230 Equipment Maintenance	\$5,542	0.0	\$0	0.0				
2252 Rental/Motor Pool Mile Charge	\$4,500	0.0	\$4,208	0.0				
2510 In-State Travel	\$4,187	0.0	\$2,918	0.0				
2630 Communication Charges - External	\$4,128	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$3,627	0.0	\$4,175	0.0				
3120 Books/Periodicals/Subscriptions	\$3,446	0.0	\$844	0.0				
2530 Out-Of-State Travel	\$2,104	0.0	\$0	0.0				
4140 Dues And Memberships	\$2,053	0.0	\$410	0.0				
2514 State-Owned Aircraft	\$1,365	0.0	\$0	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$1,339	0.0	\$652	0.0				
4220 Registration Fees	\$1,310	0.0	\$3,454	0.0				
3110 Supplies & Materials	\$1,078	0.0	\$337	0.0				
3118 Food and Food Service Supplies	\$1,037	0.0	\$294	0.0				
2610 Advertising And Marketing	\$850	0.0	\$729	0.0				
2254 Rental Of Equipment	\$353	0.0	\$154	0.0				
5775 State Grant/Contract	\$350	0.0	\$2,500	0.0				
2259 Parking Fees	\$244	0.0	\$107	0.0				
2531 Out-Of-State Common Carrier Fares	\$220	0.0	\$306	0.0				
2810 Freight	\$187	0.0	\$140	0.0				
3126 Repair and Maintenance	\$160	0.0	\$150	0.0				
5440 Purchased Services - Intergovernmental	\$140	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$123	0.0	\$0	0.0				
3950 Gasoline	\$81	0.0	\$13	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$30	0.0	\$0	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$20	0.0	\$427	0.0				
4194 Care and Subsistence - Program Supplies	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$373,318	0.0	\$699,804	0.0	\$1,246,674	0.0	\$1,062,343	0.0
Total Line Item Expenditures	\$392,417	0.0	\$701,436	0.0	\$1,246,674	0.0	\$1,062,343	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Legal Services								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$4,767,223	0.0	\$4,624,007	0.0	\$5,433,175	0.0	\$5,594,105	0.0
Object Code	Detail Object Code							
2510	In-State Travel	\$0	0.0	\$0	0.0			
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0			
2631	Communication Charges - Office Of Information Technology	\$0	0.0	\$0	0.0			
3110	Supplies & Materials	\$0	0.0	\$0	0.0			
2690	Legal Services	\$4,767,223	0.0	\$4,624,007	0.0			
Subtotal All Other Operating	\$4,767,223	0.0	\$4,624,007	0.0	\$5,433,175	0.0	\$5,594,105	0.0
Total Line Item Expenditures	\$4,767,223	0.0	\$4,624,007	0.0	\$5,433,175	0.0	\$5,594,105	0.0

Administrative Law Judge Services

Personal Services - Employees									
Object Group	Object Group Name								
Object Group	Total Employee Wages and Benefits								
1000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$0	0.0	\$0	0.0	\$0	0.0	\$563	0.0	
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$563	0.0	

Payment To Risk Management And Property Funds

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$711,637	0.0	\$778,683	0.0	\$1,024,433	0.0	\$907,996	0.0
Object Code	Detail Object Code							
2660	Insurance For Other Than Employee Benefits	\$711,637	0.0	\$778,683	0.0			
Subtotal All Other Operating	\$711,637	0.0	\$778,683	0.0	\$1,024,433	0.0	\$907,996	0.0
Total Line Item Expenditures	\$711,637	0.0	\$778,683	0.0	\$1,024,433	0.0	\$907,996	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Vehicle Lease Payments

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$3,421,447	0.0	\$3,520,843	0.0	\$4,207,446	0.0	\$4,439,435	0.0
Object Code	Detail Object Code							
2251	Miscellaneous Rentals	\$3,375,903	0.0	\$3,475,401	0.0			
2680	Printing And Reproduction Services	\$41,846	0.0	\$45,109	0.0			
2252	Rental/Motor Pool Mile Charge	\$3,699	0.0	\$333	0.0			
Subtotal All Other Operating	\$3,421,447	0.0	\$3,520,843	0.0	\$4,207,446	0.0	\$4,439,435	0.0
Total Line Item Expenditures	\$3,421,447	0.0	\$3,520,843	0.0	\$4,207,446	0.0	\$4,439,435	0.0

Information Technology Asset Maintenance

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$2,052	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1960	Personal Services - Information Technology	\$0	0.0	\$2,052	0.0			
Subtotal All Personal Services	\$0	0.0	\$2,052	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses							
	\$229,402	0.0	\$204,439	0.0	\$263,159	0.0	\$263,159	0.0
Object Code	Detail Object Code							
2231	Information Technology Maintenance	\$215,321	0.0	\$176,972	0.0			
2820	Purchased Services	\$7,200	0.0	\$25,431	0.0			
2631	Communication Charges - Office Of Information Technology	\$6,882	0.0	\$2,036	0.0			
7000	Transfers	\$0	0.0	\$0	0.0			
Subtotal All Other Operating	\$229,402	0.0	\$204,439	0.0	\$263,159	0.0	\$263,159	0.0
Total Line Item Expenditures	\$229,402	0.0	\$206,491	0.0	\$263,159	0.0	\$263,159	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Leased Space

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,279,968	0.0	\$1,289,514	0.0	\$1,452,960	0.0	\$1,516,481	0.0
Object Group	Total Intergovernmental Payments	\$12,480	0.0	\$13,440	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2256	Rental Of Buildings	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$1,232,084	0.0	\$1,252,371	0.0				
2258	Parking Fees	\$37,525	0.0	\$35,943	0.0				
5430	Purchased Services - Federal Government	\$12,480	0.0	\$13,440	0.0				
2250	Miscellaneous Rentals	\$10,359	0.0	\$1,200	0.0				
Subtotal All Other Operating		\$1,292,448	0.0	\$1,302,954	0.0	\$1,452,960	0.0	\$1,516,481	0.0
Total Line Item Expenditures		\$1,292,448	0.0	\$1,302,954	0.0	\$1,452,960	0.0	\$1,516,481	0.0

Capitol Complex Leased Space

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$1,381,111	0.0	\$1,357,180	0.0				
Subtotal All Other Operating		\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	0.0
Total Line Item Expenditures		\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	0.0

Payments to OIT

Personal Services - Employees									
Object Group	Object Group Name								
Object Group	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$58,575	0.0	\$9,236	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$58,575	0.0	\$9,236	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$8,099,685	0.0	\$8,472,678	0.0	\$11,407,842	0.0	\$15,008,881	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$8,099,685	0.0	\$8,472,678	0.0				
Subtotal All Other Operating		\$8,099,685	0.0	\$8,472,678	0.0	\$11,407,842	0.0	\$15,008,881	0.0
Total Line Item Expenditures		\$8,099,685	0.0	\$8,472,678	0.0	\$11,466,417	0.0	\$15,018,117	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

CORE Operations

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.0
Object Code	Detail Object Code							
2650	Office of Information Technology Purchased Services							
	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.0
Subtotal All Other Operating	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.0
Total Line Item Expenditures	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.0

Species Conservation Trust Fund

Personal Services - Employees								
Object Group	Object Group Name							
Object Group	Total Employee Wages and Benefits							
1000	\$138,110	0.0	\$206,994	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1110	Regular Full-Time Wages							
	\$0	0.0	\$37,601	0.0				
1511	Health Insurance							
	\$0	0.0	\$1,540	0.0				
1111	Regular Part-Time Wages							
	\$0	0.0	\$423	0.0				
1510	Dental Insurance							
	\$0	0.0	\$62	0.0				
1513	Short-Term Disability							
	\$0	0.0	\$24	0.0				
1512	Life Insurance							
	\$0	0.0	\$21	0.0				
1121	Temporary Part-Time Wages							
	\$112,316	0.0	\$136,249	0.0				
1120	Temporary Full-Time Wages							
	\$9,260	0.0	\$0	0.0				
1522	PERA							
	\$6,146	0.0	\$11,847	0.0				
1524	PERA - AED							
	\$3,434	0.0	\$6,991	0.0				
1525	PERA - SAED							
	\$3,308	0.0	\$6,885	0.0				
1521	Other Retirement Plans							
	\$2,504	0.0	\$3,202	0.0				
1520	FICA-Medicare Contribution							
	\$1,142	0.0	\$2,150	0.0				
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$1,134,523	0.0	\$1,454,307	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional							
	\$1,134,523	0.0	\$1,454,307	0.0				
Subtotal All Personal Services	\$1,272,633	0.0	\$1,661,302	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$3,736	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments							
	\$2,396,282	0.0	\$1,908,485	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses							
	\$670,886	0.0	\$560,710	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$811,054	0.0	\$690,826	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$6,525	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$91,915	0.0				
5110	Grants - Cities	\$0	0.0	\$61,920	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$11,300	0.0				
5450	Purchased Services - Local District Colleges	\$0	0.0	\$11,140	0.0				
2310	Purchased Construction Services	\$0	0.0	\$6,525	0.0				
2510	In-State Travel	\$0	0.0	\$2,423	0.0				
3119	Medical Laboratory Supplies	\$0	0.0	\$2,371	0.0				
2810	Freight	\$0	0.0	\$2,314	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$827	0.0				
3940	Electricity	\$0	0.0	\$360	0.0				
3121	Office Supplies	\$0	0.0	\$139	0.0				
2160	Other Cleaning Services	\$0	0.0	\$110	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$86	0.0				
2710	Purchased Medical Services	\$0	0.0	\$25	0.0				
5775	State Grant/Contract	\$2,380,546	0.0	\$1,897,185	0.0				
2820	Purchased Services	\$395,720	0.0	\$248,992	0.0				
5430	Purchased Services - Federal Government	\$393,660	0.0	\$297,569	0.0				
5180	Grants - Special Districts	\$299,928	0.0	\$164,351	0.0				
2690	Legal Services	\$190,536	0.0	\$196,511	0.0				
5480	Purchased Services - Special Districts	\$117,466	0.0	\$63,931	0.0				
3110	Supplies & Materials	\$38,811	0.0	\$61,176	0.0				
3128	Noncapitalizable Equipment	\$14,480	0.0	\$0	0.0				
3129	Pharmaceuticals	\$14,300	0.0	\$43,700	0.0				
5880	Distributions to Nongovernmental Organizations	\$10,407	0.0	\$0	0.0				
2254	Rental Of Equipment	\$8,871	0.0	\$5,009	0.0				
2255	Rental of Buildings	\$6,005	0.0	\$0	0.0				
5881	Distributions To Nongovernmental Organizations	\$5,329	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$5,103	0.0	\$12,858	0.0				
7000	Transfers	\$3,736	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$1,261	0.0	\$0	0.0				
2231	Information Technology Maintenance	\$900	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$782	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$3	0.0	\$2	0.0				
Subtotal All Other Operating		\$3,887,842	0.0	\$3,182,740	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$5,160,475	0.0	\$4,844,042	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

S.B. 17-202 Species Conservation Trust Fund

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services							
Object Group	(Purchased Personal Services)							
	\$0	0.0	\$0	0.0	\$3,850,000	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$3,850,000	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$3,850,000	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

(1) Executive Director's Office, (B) Special Programs

Colorado Avalanche Information Center Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	9.5	\$0	10.4	\$0	10.9	\$0	10.9
1000	Total Employee Wages and Benefits	\$1,056,349	0.0	\$1,130,622	0.0	\$931,102	0.0	\$950,384	0.0
Object Code	Detail Object Code								
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$14,420	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$5,792	0.0				
1110	Regular Full-Time Wages	\$324,131	0.0	\$429,352	0.0				
1111	Regular Part-Time Wages	\$308,916	0.0	\$256,542	0.0				
1511	Health Insurance	\$123,392	0.0	\$132,355	0.0				
1121	Temporary Part-Time Wages	\$119,800	0.0	\$114,688	0.0				
1522	PERA	\$74,621	0.0	\$78,752	0.0				
1524	PERA - AED	\$33,258	0.0	\$38,184	0.0				
1525	PERA - SAED	\$32,193	0.0	\$37,857	0.0				
1120	Temporary Full-Time Wages	\$18,140	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$10,908	0.0	\$11,588	0.0				
1510	Dental Insurance	\$6,845	0.0	\$6,890	0.0				
1521	Other Retirement Plans	\$1,540	0.0	\$1,416	0.0				
1512	Life Insurance	\$1,416	0.0	\$1,497	0.0				
1513	Short-Term Disability	\$1,201	0.0	\$1,290	0.0				
1530	Other Employee Benefits	(\$13)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$16,750	0.0	\$16,245	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$10,500	0.0	\$2,500	0.0				
1960	Personal Services - Information Technology	\$5,250	0.0	\$12,745	0.0				
1940	Personal Services - Medical Services	\$1,000	0.0	\$1,000	0.0				
Subtotal All Personal Services		\$1,073,099	9.5	\$1,146,867	10.4	\$931,102	10.9	\$950,384	10.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$203,638	0.0	\$134,085	0.0	\$134,854	0.0	\$134,249	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$9,988	0.0	\$8,990	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$8,264	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$2,022	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$446	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$341	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211 Information Technology - Direct Purchase	\$0	0.0	\$280	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$76	0.0				
2252 Rental/Motor Pool Mile Charge	\$50,730	0.0	\$36,548	0.0				
2820 Purchased Services	\$37,989	0.0	\$4,068	0.0				
3112 Automotive Supplies	\$30,976	0.0	\$75	0.0				
3110 Supplies & Materials	\$19,758	0.0	\$6,556	0.0				
2631 Communication Charges - Office Of Information Technology	\$17,578	0.0	\$14,388	0.0				
2255 Rental of Buildings	\$13,463	0.0	\$235	0.0				
3128 Noncapitalizable Equipment	\$13,418	0.0	\$32,351	0.0				
2512 In-State Personal Travel Per Diem	\$10,267	0.0	\$9,941	0.0				
6280 Other Capital Equipment - Direct Purchase	\$9,988	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$9,590	0.0	\$5,586	0.0				
4140 Dues And Memberships	\$5,000	0.0	\$5,035	0.0				
3126 Repair and Maintenance	\$3,818	0.0	\$1,701	0.0				
2230 Equipment Maintenance	\$3,080	0.0	\$152	0.0				
2810 Freight	\$2,115	0.0	\$942	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$1,648	0.0	\$348	0.0				
4220 Registration Fees	\$1,356	0.0	\$2,485	0.0				
2530 Out-Of-State Travel	\$1,187	0.0	\$70	0.0				
2510 In-State Travel	\$1,143	0.0	\$412	0.0				
2680 Printing And Reproduction Services	\$964	0.0	\$306	0.0				
2240 Motor Vehicle Maintenance	\$940	0.0	\$0	0.0				
3940 Electricity	\$847	0.0	\$570	0.0				
3121 Office Supplies	\$396	0.0	\$1,282	0.0				
2250 Miscellaneous Rentals	\$366	0.0	\$0	0.0				
3950 Gasoline	\$205	0.0	\$343	0.0				
2610 Advertising And Marketing	\$200	0.0	\$0	0.0				
3113 Clothing and Uniform Allowance	\$147	0.0	\$0	0.0				
2259 Parking Fees	\$135	0.0	\$20	0.0				
3123 Postage	\$85	0.0	\$173	0.0				
2231 Information Technology Maintenance	\$28	0.0	\$15,030	0.0				
4170 Miscellaneous Fees And Fines	\$27	0.0	\$0	0.0				
4100 Other Operating Expenses	\$12	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$6	0.0	\$459	0.0				
2254 Rental Of Equipment	\$0	0.0	\$0	0.0				
2661 Indemnity Claims	\$0	0.0	\$0	0.0				
4194 Care and Subsistence - Program Supplies	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$11,366	0.0				
2551 Out-Of-Country Common Carrier Fares	(\$2,028)	0.0	\$0	0.0				
Subtotal All Other Operating	\$235,433	0.0	\$161,872	0.0	\$134,854	0.0	\$134,249	0.0
Total Line Item Expenditures	\$1,308,531	9.5	\$1,308,739	10.4	\$1,065,956	10.9	\$1,084,633	10.9

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$27,170	0.0	\$31,403	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$48,554	0.0	\$61,818	0.0
Object Code	Detail Object Code							
7200	Transfers Out For Indirect Costs							
	\$25,620	0.0	\$27,746	0.0				
7100	Transfers Out For Indirect Costs							
	\$1,550	0.0	\$3,657	0.0				
Subtotal All Other Operating	\$27,170	0.0	\$31,403	0.0	\$48,554	0.0	\$61,818	0.0
Total Line Item Expenditures	\$27,170	0.0	\$31,403	0.0	\$48,554	0.0	\$61,818	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	17.9	\$0	17.9	\$0	21.0	\$0	20.0
1000	Total Employee Wages and Benefits	\$1,997,884	0.0	\$2,027,547	0.0	\$1,947,863	0.0	\$1,848,180	0.0
Object Code Detail Object Code									
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$2,000	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$300	0.0				
1110	Regular Full-Time Wages	\$1,409,689	0.0	\$1,417,671	0.0				
1511	Health Insurance	\$145,636	0.0	\$152,452	0.0				
1522	PERA	\$141,520	0.0	\$140,120	0.0				
1524	PERA - AED	\$65,921	0.0	\$72,078	0.0				
1525	PERA - SAED	\$63,696	0.0	\$71,311	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$56,963	0.0	\$38,276	0.0				
1111	Regular Part-Time Wages	\$46,061	0.0	\$51,763	0.0				
1520	FICA-Medicare Contribution	\$21,711	0.0	\$21,818	0.0				
1521	Other Retirement Plans	\$10,361	0.0	\$12,425	0.0				
1121	Temporary Part-Time Wages	\$9,882	0.0	\$26,304	0.0				
1530	Other Employee Benefits	\$8,675	0.0	\$8,053	0.0				
1510	Dental Insurance	\$7,772	0.0	\$7,778	0.0				
1360	Non-Base Building Performance Pay	\$5,192	0.0	\$0	0.0				
1513	Short-Term Disability	\$2,825	0.0	\$2,865	0.0				
1512	Life Insurance	\$1,821	0.0	\$1,985	0.0				
1330	Board Member Compensation	\$161	0.0	\$350	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$109,445	0.0	\$72,021	0.0	\$4,972	0.0	\$4,972	0.0
Object Code Detail Object Code									
1960	Personal Services - Information Technology	\$101,374	0.0	\$52,397	0.0				
1920	Personal Services - Professional	\$7,739	0.0	\$9,594	0.0				
1910	Personal Services - Temporary	\$333	0.0	\$10,031	0.0				
Subtotal All Personal Services		\$2,107,330	17.9	\$2,099,568	17.9	\$1,952,835	21.0	\$1,853,152	20.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$272,085	0.0	\$131,615	0.0	\$204,227	0.0	\$152,236	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$11,620	0.0	\$13,936	0.0	\$12,369	0.0	\$12,369	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
6211	IT - Direct Purchase	\$0	0.0	\$12,642	0.0				
3126	Repair and Maintenance	\$0	0.0	\$4,614	0.0				
6511	Capitalized Pers Svs - IT	\$0	0.0	\$1,294	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,283	0.0				
4100	Other Operating Expenses	\$0	0.0	\$459	0.0				
2255	Rental of Buildings	\$0	0.0	\$426	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$246	0.0				
3950	Gasoline	\$0	0.0	\$192	0.0				
2258	Parking Fees	\$0	0.0	\$52	0.0				
2240	Motor Vehicle Maintenance	\$0	0.0	\$26	0.0				
3140	Noncapitalizable IT	\$67,619	0.0	\$11,025	0.0				
2220	Building Maintenance	\$59,477	0.0	\$1,905	0.0				
2512	In-State Personal Travel Per Diem	\$45,028	0.0	\$48,453	0.0				
2252	Rental/Motor Pool Mile Charge	\$24,002	0.0	\$15,652	0.0				
2820	Purchased Services	\$22,477	0.0	\$5,305	0.0				
3121	Office Supplies	\$16,829	0.0	\$6,322	0.0				
2631	Communication Charges - OIT	\$15,171	0.0	\$16,208	0.0				
4140	Dues And Memberships	\$15,171	0.0	\$10,000	0.0				
6280	Other Capital Equipment - Direct Purchase	\$11,620	0.0	\$0	0.0				
4220	Registration Fees	\$11,210	0.0	\$8,603	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$10,654	0.0	\$8,901	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$7,607	0.0	\$6,925	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,741	0.0	\$4,554	0.0				
3110	Supplies & Materials	\$4,550	0.0	\$709	0.0				
2680	Printing And Reproduction Services	\$4,195	0.0	\$7,049	0.0				
2231	Information Technology Maintenance	\$3,923	0.0	\$15,640	0.0				
2254	Rental Of Equipment	\$3,591	0.0	\$0	0.0				
2610	Advertising And Marketing	\$3,502	0.0	\$5,859	0.0				
2230	Equipment Maintenance	\$2,437	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$2,037	0.0	\$6,384	0.0				
2530	Out-Of-State Travel	\$1,230	0.0	\$3,857	0.0				
2253	Rental of Equipment	\$1,141	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,039	0.0	\$2,258	0.0				
3123	Postage	\$1,019	0.0	\$1,789	0.0				
2690	Legal Services	\$967	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$658	0.0	\$626	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$449	0.0	\$956	0.0				
2210	Other Maintenance	\$400	0.0	\$210	0.0				
2180	Grounds Maintenance	\$250	0.0	\$350	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$242	0.0	\$814	0.0				
2810	Freight	\$219	0.0	\$122	0.0				
2160	Other Cleaning Services	\$140	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$42	0.0	\$2,107	0.0				
2520	In-State Travel/Non-Employee	\$36	0.0	\$96	0.0				
3112	Automotive Supplies	\$30	0.0	\$23	0.0				
4180	Official Functions	\$26	0.0	\$0	0.0				
2259	Parking Fees	\$11	0.0	\$0	0.0				
2510	In-State Travel	\$6	0.0	\$322	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$343,744	0.0	\$214,262	0.0	\$290,832	0.0	\$238,841	0.0
Total Line Item Expenditures		\$2,451,073	17.9	\$2,313,830	17.9	\$2,243,667	21.0	\$2,091,993	20.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$130,207	0.0	\$158,631	0.0	\$21,551	0.0	\$22,789	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$81,072	0.0	\$85,728	0.0
Object Code	Detail Object Code							
	Transfers Out For Indirect Costs -							
7A10	Federal - Intrafund							
	\$0	0.0	\$44,520	0.0				
7100	Transfers Out For Indirect Costs							
	\$101,626	0.0	\$88,061	0.0				
7200	Transfers Out For Indirect Costs							
	\$28,581	0.0	\$26,050	0.0				
Subtotal All Other Operating	\$130,207	0.0	\$158,631	0.0	\$102,623	0.0	\$108,517	0.0
Total Line Item Expenditures	\$130,207	0.0	\$158,631	0.0	\$102,623	0.0	\$108,517	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	8.3	\$0	6.9	\$0	16.3	\$0	16.3
1000	Total Employee Wages and Benefits	\$933,291	0.0	\$742,801	0.0	\$1,166,497	0.0	\$1,198,112	0.0
Object Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$200	0.0				
1110	Regular Full-Time Wages	\$565,737	0.0	\$479,794	0.0				
1111	Regular Part-Time Wages	\$79,784	0.0	\$69,895	0.0				
1511	Health Insurance	\$78,527	0.0	\$54,223	0.0				
1522	PERA	\$63,679	0.0	\$52,456	0.0				
1524	PERA - AED	\$29,570	0.0	\$26,315	0.0				
1525	PERA - SAED	\$28,568	0.0	\$26,045	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$25,969	0.0	\$6,394	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,633	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$13,582	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$8,843	0.0	\$7,700	0.0				
1360	Non-Base Building Performance Pay	\$6,852	0.0	\$0	0.0				
1530	Other Employee Benefits	\$5,751	0.0	\$5,223	0.0				
1521	Other Retirement Plans	\$4,484	0.0	\$3,157	0.0				
1510	Dental Insurance	\$4,368	0.0	\$3,270	0.0				
1121	Temporary Part-Time Wages	\$1,643	0.0	\$5,962	0.0				
1513	Short-Term Disability	\$1,285	0.0	\$1,056	0.0				
1330	Board Member Compensation	\$150	0.0	\$400	0.0				
1512	Life Insurance	(\$132)	0.0	\$710	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$22,239	0.0	\$25,433	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$19,872	0.0	\$9,098	0.0				
1920	Personal Services - Professional	\$2,367	0.0	\$16,335	0.0				
Subtotal All Personal Services		\$955,531	8.3	\$768,234	6.9	\$1,166,497	16.3	\$1,198,112	16.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.0
Object Group	Total Operating Expenses	\$646,838	0.0	\$579,855	0.0	\$597,973	0.0	\$597,256	0.0
Object Group	Total Intergovernmental Payments	\$10,000	0.0	\$60	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$15,000	0.0	\$15,000	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
2610	Advertising And Marketing	\$0	0.0	\$418	0.0				
4111	Prizes And Awards	\$0	0.0	\$150	0.0				
2210	Other Maintenance	\$541,872	0.0	\$469,337	0.0				
2820	Purchased Services	\$16,232	0.0	\$31,873	0.0				
4220	Registration Fees	\$12,019	0.0	\$3,357	0.0				
3140	Noncapitalizable Information Technology	\$10,774	0.0	\$13,932	0.0				
2631	Communication Charges - Office Of Information Technology	\$10,751	0.0	\$10,896	0.0				
4140	Dues And Memberships	\$10,000	0.0	\$10,000	0.0				
5420	Purchased Services - Counties	\$10,000	0.0	\$60	0.0				
3110	Supplies & Materials	\$8,514	0.0	\$14,898	0.0				
2512	In-State Personal Travel Per Diem	\$7,816	0.0	\$10,031	0.0				
3121	Office Supplies	\$6,371	0.0	\$6,300	0.0				
2230	Equipment Maintenance	\$6,054	0.0	\$417	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,063	0.0	\$1,558	0.0				
2680	Printing And Reproduction Services	\$4,277	0.0	\$2,241	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,440	0.0	\$0	0.0				
3123	Postage	\$3,061	0.0	\$3,070	0.0				
2160	Other Cleaning Services	\$2,860	0.0	\$3,380	0.0				
4180	Official Functions	\$2,500	0.0	\$3,223	0.0				
2810	Freight	\$2,337	0.0	\$673	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$1,980	0.0	\$2,206	0.0				
2511	In-State Common Carrier Fares	\$1,936	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,888	0.0	\$1,218	0.0				
2250	Miscellaneous Rentals	\$1,355	0.0	\$1,321	0.0				
2252	Rental/Motor Pool Mile Charge	\$1,172	0.0	\$535	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,142	0.0	\$757	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,142	0.0	\$1,957	0.0				
3128	Noncapitalizable Equipment	\$1,050	0.0	\$1,486	0.0				
4170	Miscellaneous Fees And Fines	\$1,015	0.0	\$551	0.0				
2231	Information Technology Maintenance	\$557	0.0	\$984	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$429	0.0	\$414	0.0				
2530	Out-Of-State Travel	\$417	0.0	\$46	0.0				
2253	Rental of Equipment	\$316	0.0	\$0	0.0				
2510	In-State Travel	\$311	0.0	\$422	0.0				
2255	Rental of Buildings	\$150	0.0	\$571	0.0				
2521	In-State/Non-Employee - Common Carrier	\$102	0.0	\$112	0.0				
3112	Automotive Supplies	\$65	0.0	\$148	0.0				
3120	Books/Periodicals/Subscriptions	\$44	0.0	\$48	0.0				
2520	In-State Travel/Non-Employee	\$41	0.0	\$84	0.0				
2240	Motor Vehicle Maintenance	\$31	0.0	\$0	0.0				
3126	Repair and Maintenance	\$13	0.0	\$44	0.0				
4105	Bank Card Fees	\$5	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$679,104	0.0	\$598,720	0.0	\$694,640	0.0	\$693,923	0.0
Total Line Item Expenditures		\$1,634,635	8.3	\$1,366,954	6.9	\$1,861,137	16.3	\$1,892,035	16.3

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Legacy Mine Hydrology Projects									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.6	\$0	0.3	\$0	1.2	\$0	1.2
1000	Total Employee Wages and Benefits	\$56,414	0.0	\$36,030	0.0	\$55,125	0.0	\$56,978	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$27,011	0.0	\$24,569	0.0				
1111	Regular Part-Time Wages	\$15,628	0.0	\$3,248	0.0				
1511	Health Insurance	\$5,084	0.0	\$2,258	0.0				
1522	PERA	\$4,146	0.0	\$2,805	0.0				
1524	PERA - AED	\$1,800	0.0	\$1,282	0.0				
1525	PERA - SAED	\$1,738	0.0	\$1,257	0.0				
1520	FICA-Medicare Contribution	\$595	0.0	\$401	0.0				
1510	Dental Insurance	\$264	0.0	\$121	0.0				
1513	Short-Term Disability	\$81	0.0	\$53	0.0				
1512	Life Insurance	\$52	0.0	\$35	0.0				
1521	Other Retirement Plans	\$16	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$17,728	0.0	\$3,501	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$17,728	0.0	\$3,501	0.0				
Subtotal All Personal Services		\$74,142	0.6	\$39,531	0.3	\$55,125	1.2	\$56,978	1.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$71,812	0.0	\$327,658	0.0	\$327,658	0.0
Object Group	Total Operating Expenses	\$288,011	0.0	\$455,084	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$71,812	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$12,842	0.0				
2210	Other Maintenance	\$251,923	0.0	\$294,648	0.0				
2820	Purchased Services	\$28,423	0.0	\$134,822	0.0				
3110	Supplies & Materials	\$6,665	0.0	\$11,772	0.0				
2255	Rental of Buildings	\$1,000	0.0	\$1,000	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$288,011	0.0	\$526,896	0.0	\$327,658	0.0	\$327,658	0.0
Total Line Item Expenditures		\$362,153	0.6	\$566,427	0.3	\$382,783	1.2	\$384,636	1.2

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Reclamation of Forfeited Mine Sites									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	0.1	\$0	0.3	\$0	0.3	\$0	0.3
1000	Total Employee Wages and Benefits	\$33,392	0.0	\$33,653	0.0	\$29,362	0.0	\$29,362	0.0
Object Code	Detail Object Code								
1530	Other Employee Benefits	\$0	0.0	(\$12)	0.0				
1110	Regular Full-Time Wages	\$17,088	0.0	\$13,056	0.0				
1111	Regular Part-Time Wages	\$8,326	0.0	\$12,466	0.0				
1522	PERA	\$2,347	0.0	\$1,557	0.0				
1511	Health Insurance	\$1,934	0.0	\$2,404	0.0				
1524	PERA - AED	\$1,123	0.0	\$1,213	0.0				
1525	PERA - SAED	\$1,087	0.0	\$1,199	0.0				
1121	Temporary Part-Time Wages	\$700	0.0	\$162	0.0				
1520	FICA-Medicare Contribution	\$279	0.0	\$337	0.0				
1521	Other Retirement Plans	\$224	0.0	\$1,020	0.0				
1510	Dental Insurance	\$182	0.0	\$170	0.0				
1512	Life Insurance	\$53	0.0	\$32	0.0				
1513	Short-Term Disability	\$48	0.0	\$49	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$16,507	0.0	\$9,590	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$16,507	0.0	\$9,590	0.0				
Subtotal All Personal Services		\$49,899	0.1	\$43,242	0.3	\$29,362	0.3	\$29,362	0.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$63,455	0.0	\$150,017	0.0	\$91,800	0.0	\$91,800	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2210	Other Maintenance	\$61,755	0.0	\$149,402	0.0				
3110	Supplies & Materials	\$1,701	0.0	\$615	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$63,455	0.0	\$150,017	0.0	\$91,800	0.0	\$91,800	0.0
Total Line Item Expenditures		\$113,354	0.1	\$193,260	0.3	\$121,162	0.3	\$121,162	0.3

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$141,871	0.0	\$137,297	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$125,776	0.0	\$117,665	0.0
Object Code	Detail Object Code							
7100	Transfers Out For Indirect Costs							
	\$118,528	0.0	\$121,306	0.0				
7200	Transfers Out For Indirect Costs							
	\$23,343	0.0	\$15,991	0.0				
Subtotal All Other Operating	\$141,871	0.0	\$137,297	0.0	\$125,776	0.0	\$117,665	0.0
Total Line Item Expenditures	\$141,871	0.0	\$137,297	0.0	\$125,776	0.0	\$117,665	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	20.3	\$0	20.1	\$0	24.1	\$0	23.0
1000	Total Employee Wages and Benefits	\$2,187,631	0.0	\$2,177,583	0.0	\$1,992,668	0.0	\$2,029,601	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$6,335	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$855	0.0				
1340	Employee Cash Incentive Awards	\$0	0.0	\$200	0.0				
1110	Regular Full-Time Wages	\$1,536,005	0.0	\$1,564,326	0.0				
1511	Health Insurance	\$155,201	0.0	\$150,129	0.0				
1522	PERA	\$148,552	0.0	\$147,921	0.0				
1111	Regular Part-Time Wages	\$74,155	0.0	\$46,109	0.0				
1524	PERA - AED	\$71,738	0.0	\$78,024	0.0				
1525	PERA - SAED	\$69,288	0.0	\$77,225	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$58,777	0.0	\$40,322	0.0				
1520	FICA-Medicare Contribution	\$23,631	0.0	\$23,580	0.0				
1521	Other Retirement Plans	\$16,967	0.0	\$16,954	0.0				
1510	Dental Insurance	\$7,986	0.0	\$8,353	0.0				
1530	Other Employee Benefits	\$6,680	0.0	\$5,734	0.0				
1360	Non-Base Building Performance Pay	\$5,677	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,343	0.0	\$3,355	0.0				
1513	Short-Term Disability	\$3,171	0.0	\$3,137	0.0				
1330	Board Member Compensation	\$2,550	0.0	\$2,850	0.0				
1512	Life Insurance	\$2,528	0.0	\$2,174	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$382	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$91,369	0.0	\$90,737	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$80,995	0.0	\$70,193	0.0				
1920	Personal Services - Professional	\$9,820	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$554	0.0	\$20,544	0.0				
Subtotal All Personal Services		\$2,279,000	20.3	\$2,268,320	20.1	\$1,992,668	24.1	\$2,029,601	23.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$212,853	0.0	\$202,038	0.0	\$200,939	0.0	\$199,968	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$1,818	0.0	\$13,000	0.0	\$13,000	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
6211	Information Technology - Direct Purchase	\$0	0.0	\$955	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$863	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$530	0.0				
3126	Repair and Maintenance	\$0	0.0	\$388	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$81	0.0				
2258	Parking Fees	\$0	0.0	\$37	0.0				
3950	Gasoline	\$0	0.0	\$30	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$15	0.0				
3118	Food and Food Service Supplies	\$0	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$44,240	0.0	\$33,220	0.0				
2680	Printing And Reproduction Services	\$37,923	0.0	\$19,589	0.0				
3140	Noncapitalizable Information Technology	\$28,917	0.0	\$12,897	0.0				
2252	Rental/Motor Pool Mile Charge	\$24,763	0.0	\$15,739	0.0				
2820	Purchased Services	\$22,234	0.0	\$40,420	0.0				
3123	Postage	\$19,510	0.0	\$21,233	0.0				
3121	Office Supplies	\$18,594	0.0	\$17,646	0.0				
2631	Communication Charges - Office Of Information Technology	\$16,103	0.0	\$16,794	0.0				
4220	Registration Fees	\$14,559	0.0	\$8,938	0.0				
4180	Official Functions	\$4,859	0.0	\$7,316	0.0				
4140	Dues And Memberships	\$4,500	0.0	\$6,010	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,255	0.0	\$650	0.0				
3110	Supplies & Materials	\$4,000	0.0	\$2,110	0.0				
2610	Advertising And Marketing	\$3,504	0.0	\$4,802	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,119	0.0	\$7,868	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,633	0.0	\$3,994	0.0				
2231	Information Technology Maintenance	\$2,627	0.0	\$15,193	0.0				
2253	Rental of Equipment	\$1,951	0.0	\$5,229	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,837	0.0	\$1,631	0.0				
2810	Freight	\$914	0.0	\$872	0.0				
3120	Books/Periodicals/Subscriptions	\$835	0.0	\$440	0.0				
2531	Out-Of-State Common Carrier Fares	\$750	0.0	\$787	0.0				
2210	Other Maintenance	\$742	0.0	\$0	0.0				
2690	Legal Services	\$707	0.0	\$1,848	0.0				
2530	Out-Of-State Travel	\$533	0.0	\$616	0.0				
2520	In-State Travel/Non-Employee	\$494	0.0	\$769	0.0				
2180	Grounds Maintenance	\$470	0.0	\$0	0.0				
4110	Losses	\$391	0.0	\$0	0.0				
2510	In-State Travel	\$378	0.0	\$171	0.0				
2160	Other Cleaning Services	\$215	0.0	\$0	0.0				
2255	Rental of Buildings	\$150	0.0	\$2,396	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$70	0.0	\$1,179	0.0				
2521	In-State/Non-Employee - Common Carrier	\$59	0.0	\$167	0.0				
4105	Bank Card Fees	\$58	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$37	0.0	\$0	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112	Automotive Supplies	\$36	0.0	\$146	0.0				
4100	Other Operating Expenses	\$1	0.0	\$704	0.0				
	Other Automated Data Processing								
2641	Billings-Purchased Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$266,967	0.0	\$254,274	0.0	\$250,575	0.0	\$249,604	0.0
Total Line Item Expenditures		\$2,545,967	20.3	\$2,522,594	20.1	\$2,243,243	24.1	\$2,279,205	23.0

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$132,003	0.0	\$110,704	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$100,333	0.0	\$121,734	0.0
Object Code	Detail Object Code								
7200	Transfers Out For Indirect Costs	\$132,003	0.0	\$110,704	0.0				
Subtotal All Other Operating		\$132,003	0.0	\$110,704	0.0	\$100,333	0.0	\$121,734	0.0
Total Line Item Expenditures		\$132,003	0.0	\$110,704	0.0	\$100,333	0.0	\$121,734	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Colorado And Federal Mine Safety Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	3.1	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$341,746	0.0	\$349,137	0.0	\$420,771	0.0	\$426,166	0.0
Object Code	Detail Object Code								
1340	Employee Cash Incentive Awards	\$0	0.0	\$250	0.0				
1110	Regular Full-Time Wages	\$253,047	0.0	\$256,592	0.0				
1511	Health Insurance	\$30,477	0.0	\$31,143	0.0				
1522	PERA	\$25,462	0.0	\$25,732	0.0				
1524	PERA - AED	\$11,034	0.0	\$12,175	0.0				
1525	PERA - SAED	\$10,657	0.0	\$12,050	0.0				
1520	FICA-Medicare Contribution	\$3,479	0.0	\$3,534	0.0				
1121	Temporary Part-Time Wages	\$2,385	0.0	\$3,083	0.0				
1530	Other Employee Benefits	\$2,170	0.0	\$2,170	0.0				
1510	Dental Insurance	\$1,575	0.0	\$1,593	0.0				
1360	Non-Base Building Performance Pay	\$665	0.0	\$0	0.0				
1513	Short-Term Disability	\$481	0.0	\$488	0.0				
1512	Life Insurance	\$314	0.0	\$328	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$2,479	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$1,295	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$1,184	0.0	\$0	0.0				
Subtotal All Personal Services		\$344,225	3.0	\$349,137	3.1	\$420,771	4.0	\$426,166	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$224,549	0.0	\$253,606	0.0	\$85,114	0.0	\$84,953	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$98,310	0.0	\$15,582	0.0	\$5,500	0.0	\$5,500	0.0
Object Code	Detail Object Code								
5440	Purchased Services - Intergovernmental	\$0	0.0	\$15,000	0.0				
2230	Equipment Maintenance	\$0	0.0	\$7,961	0.0				
3139	Noncapitalizable Other Fixed Asset	\$0	0.0	\$4,600	0.0				
2310	Purchased Construction Services	\$0	0.0	\$4,336	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$0	0.0	\$449	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280 Other Capital Equipment - Direct Purchase	\$98,310	0.0	\$11,246	0.0				
2820 Purchased Services	\$83,718	0.0	\$106,233	0.0				
3110 Supplies & Materials	\$64,697	0.0	\$41,313	0.0				
2512 In-State Personal Travel Per Diem	\$29,998	0.0	\$34,029	0.0				
2252 Rental/Motor Pool Mile Charge	\$27,480	0.0	\$16,129	0.0				
5775 State Grant/Contract Noncapitalizable Information	\$15,000	0.0	\$0	0.0				
3140 Technology	\$14,273	0.0	\$3,594	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$6,567	0.0	\$9,454	0.0				
2631 Communication Charges - Office Of Information Technology	\$6,309	0.0	\$5,791	0.0				
4220 Registration Fees	\$4,765	0.0	\$1,050	0.0				
2531 Out-Of-State Common Carrier Fares	\$4,563	0.0	\$5,875	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$4,372	0.0	\$163	0.0				
2255 Rental of Buildings	\$4,240	0.0	\$9,450	0.0				
2513 In-State Personal Vehicle Reimbursement	\$3,297	0.0	\$423	0.0				
2680 Printing And Reproduction Services	\$3,140	0.0	\$21,353	0.0				
4180 Official Functions	\$2,836	0.0	\$6,248	0.0				
3120 Books/Periodicals/Subscriptions	\$2,476	0.0	\$1,294	0.0				
4140 Dues And Memberships	\$1,743	0.0	\$0	0.0				
3121 Office Supplies	\$1,630	0.0	\$3,711	0.0				
2530 Out-Of-State Travel	\$1,471	0.0	\$2,518	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$1,231	0.0	\$0	0.0				
2231 Information Technology Maintenance	\$900	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$718	0.0	\$12,070	0.0				
2810 Freight	\$354	0.0	\$703	0.0				
4100 Other Operating Expenses	\$353	0.0	\$7,693	0.0				
2510 In-State Travel	\$301	0.0	\$427	0.0				
2610 Advertising And Marketing	\$280	0.0	\$2,959	0.0				
3123 Postage	\$228	0.0	\$700	0.0				
3112 Automotive Supplies	\$14	0.0	\$414	0.0				
3950 Gasoline	\$13	0.0	\$60	0.0				
2258 Parking Fees	\$11	0.0	\$119	0.0				
4170 Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$385,288	0.0	\$337,362	0.0	\$119,066	0.0	\$118,905	0.0
Total Line Item Expenditures	\$729,513	3.0	\$686,499	3.1	\$539,837	4.0	\$545,071	4.0

Blaster Certification Program

Personal Services - Employees										
Object Group	Object Group Name	FTE	Total FTE							
	Total Employee Wages and Benefits		\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0
1000	Benefits		\$101,807	0.0	\$112,083	0.0	\$78,905	0.0	\$80,329	0.0
Object Code	Detail Object Code									
1110	Regular Full-Time Wages		\$73,893	0.0	\$81,954	0.0				
1511	Health Insurance		\$10,744	0.0	\$11,577	0.0				
1522	PERA		\$7,234	0.0	\$8,022	0.0				
1524	PERA - AED		\$3,142	0.0	\$3,783	0.0				
1525	PERA - SAED		\$3,037	0.0	\$3,740	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1330	Board Member Compensation	\$2,381	0.0	\$1,700	0.0				
1510	Dental Insurance	\$531	0.0	\$580	0.0				
1520	FICA-Medicare Contribution	\$348	0.0	\$454	0.0				
1360	Non-Base Building Performance Pay	\$247	0.0	\$0	0.0				
1513	Short-Term Disability	\$140	0.0	\$156	0.0				
1512	Life Insurance	\$109	0.0	\$117	0.0				
Subtotal All Personal Services		\$101,807	1.0	\$112,083	1.0	\$78,905	1.0	\$80,329	1.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Operating Expenses	\$20,193	0.0	\$8,945	0.0	\$20,073	0.0	\$20,073	0.0
Object Group	Total Fund Deductions	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Code	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$0	0.0	\$571	0.0				
2510	In-State Travel	\$0	0.0	\$12	0.0				
2820	Purchased Services	\$9,641	0.0	\$3,188	0.0				
3110	Supplies & Materials	\$3,997	0.0	\$2,610	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,985	0.0	\$4,933	0.0				
2680	Printing And Reproduction Services	\$3,374	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,011	0.0	\$2,544	0.0				
2512	In-State Personal Travel Per Diem	\$1,751	0.0	\$3,008	0.0				
2255	Rental of Buildings	\$1,727	0.0	\$1,846	0.0				
2230	Equipment Maintenance	\$759	0.0	\$0	0.0				
3123	Postage	\$556	0.0	\$0	0.0				
4180	Official Functions	\$138	0.0	\$729	0.0				
2520	In-State Travel/Non-Employee	\$110	0.0	\$104	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$29,049	0.0	\$19,547	0.0	\$33,973	0.0	\$33,973	0.0

Total Line Item Expenditures		\$130,856	1.0	\$131,629	1.0	\$112,878	1.0	\$114,302	1.0
-------------------------------------	--	------------------	------------	------------------	------------	------------------	------------	------------------	------------

Indirect Cost Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
---------------------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Transfers	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Transfers	\$31,293	0.0	\$17,732	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$15,778	0.0	\$17,762	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Code	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7200	Transfers Out For Indirect Costs	\$18,200	0.0	\$7,518	0.0				
7100	Transfers Out For Indirect Costs	\$13,093	0.0	\$10,214	0.0				
Subtotal All Other Operating		\$31,293	0.0	\$17,732	0.0	\$15,778	0.0	\$17,762	0.0

Total Line Item Expenditures		\$31,293	0.0	\$17,732	0.0	\$15,778	0.0	\$17,762	0.0
-------------------------------------	--	-----------------	------------	-----------------	------------	-----------------	------------	-----------------	------------

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Emergency Response Costs

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$1,981	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1121	Temporary Part-Time Wages	\$0	0.0	\$1,007	0.0				
1110	Regular Full-Time Wages	\$0	0.0	\$619	0.0				
1522	PERA	\$0	0.0	\$165	0.0				
1524	PERA - AED	\$0	0.0	\$81	0.0				
1525	PERA - SAED	\$0	0.0	\$81	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$24	0.0				
1510	Dental Insurance	\$0	0.0	\$3	0.0				
1513	Short-Term Disability	\$0	0.0	\$1	0.0				
1512	Life Insurance	\$0	0.0	\$1	0.0				
Subtotal All Personal Services		\$0	0.0	\$1,981	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Object Group Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Operating Expenses	\$0	0.0	\$95,577	0.0	\$100,000	0.0	\$100,000	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
2210	Other Maintenance	\$0	0.0	\$95,577	0.0				
Subtotal All Other Operating		\$0	0.0	\$95,577	0.0	\$100,000	0.0	\$100,000	0.0
Total Line Item Expenditures		\$0	0.0	\$97,558	0.0	\$100,000	0.0	\$100,000	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

(3) Oil and Gas Conservation Commission

Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	102.0	\$0	99.5	\$0	108.3	\$0	110.3
1000	Total Employee Wages and Benefits	\$9,969,593	0.0	\$9,868,265	0.0	\$9,089,620	0.0	\$9,456,382	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$7,281,512	0.0	\$7,123,283	0.0				
1511	Health Insurance	\$765,217	0.0	\$805,126	0.0				
1522	PERA	\$661,334	0.0	\$653,937	0.0				
1524	PERA - AED	\$329,115	0.0	\$351,480	0.0				
1525	PERA - SAED	\$317,927	0.0	\$347,781	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$148,727	0.0	\$147,840	0.0				
1121	Temporary Part-Time Wages	\$128,957	0.0	\$155,974	0.0				
1520	FICA-Medicare Contribution	\$107,423	0.0	\$105,362	0.0				
1521	Other Retirement Plans	\$91,164	0.0	\$83,323	0.0				
1510	Dental Insurance	\$41,389	0.0	\$41,981	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$26,810	0.0	\$3,860	0.0				
1360	Non-Base Building Performance Pay	\$15,545	0.0	\$0	0.0				
1513	Short-Term Disability	\$14,063	0.0	\$13,780	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$13,029	0.0	\$10,869	0.0				
1512	Life Insurance	\$11,015	0.0	\$10,732	0.0				
1530	Other Employee Benefits	\$8,235	0.0	\$9,740	0.0				
1330	Board Member Compensation	\$3,850	0.0	\$1,750	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,525	0.0	\$230	0.0				
1340	Employee Cash Incentive Awards	\$1,200	0.0	\$1,200	0.0				
1622	Contractual Employee PERA	\$305	0.0	\$10	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$127	0.0	\$5	0.0				
1624	Contractual Employee Pera AED	\$123	0.0	\$5	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$339,041	0.0	\$27,390	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$293,635	0.0	\$27,390	0.0				
1920	Personal Services - Professional	\$24,000	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$21,406	0.0	\$0	0.0				
Subtotal All Personal Services		\$10,308,633	102.0	\$9,895,655	99.5	\$9,089,620	108.3	\$9,456,382	110.3

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$704,357	0.0	\$584,860	0.0	\$983,946	0.0	\$1,160,833	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$92,250	0.0	\$7,914	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6211	Information Technology - Direct Purchase	\$0	0.0	\$4,101	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$3,813	0.0				
3950	Gasoline	\$0	0.0	\$87	0.0				
700P	Operating Transfers to Natural Resources	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$215,765	0.0	\$147,495	0.0				
2631	Communication Charges - Office Of Information Technology	\$113,045	0.0	\$98,641	0.0				
6280	Other Capital Equipment - Direct Purchase	\$92,250	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$85,336	0.0	\$95,366	0.0				
2512	In-State Personal Travel Per Diem	\$65,325	0.0	\$55,505	0.0				
4220	Registration Fees	\$59,299	0.0	\$42,415	0.0				
4140	Dues And Memberships	\$47,250	0.0	\$47,750	0.0				
3121	Office Supplies	\$34,429	0.0	\$25,881	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$32,705	0.0	\$2,151	0.0				
3110	Supplies & Materials	\$21,714	0.0	\$17,137	0.0				
3123	Postage	\$16,389	0.0	\$15,403	0.0				
2610	Advertising And Marketing	\$13,429	0.0	\$9,166	0.0				
2513	In-State Personal Vehicle Reimbursement	\$12,701	0.0	\$9,017	0.0				
2820	Purchased Services	\$11,202	0.0	\$5,969	0.0				
3120	Books/Periodicals/Subscriptions	\$10,468	0.0	\$10,331	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$8,396	0.0	\$8,856	0.0				
2511	In-State Common Carrier Fares	\$7,899	0.0	\$4,817	0.0				
2521	In-State/Non-Employee - Common Carrier	\$7,789	0.0	\$3,398	0.0				
4180	Official Functions	\$6,525	0.0	\$4,870	0.0				
2680	Printing And Reproduction Services	\$5,646	0.0	\$4,952	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$5,248	0.0	\$8,360	0.0				
2230	Equipment Maintenance	\$4,915	0.0	\$4,565	0.0				
3128	Noncapitalizable Equipment	\$4,497	0.0	\$358	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,312	0.0	\$3,446	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,954	0.0	\$7,735	0.0				
2258	Parking Fees	\$2,848	0.0	\$332	0.0				
3139	Noncapitalizable Other Fixed Asset	\$2,753	0.0	\$0	0.0				
2255	Rental of Buildings	\$2,434	0.0	\$2,851	0.0				
4240	Employee Moving Expenses	\$2,393	0.0	\$0	0.0				
2253	Rental of Equipment	\$2,101	0.0	\$1,911	0.0				
2160	Other Cleaning Services	\$1,980	0.0	\$1,980	0.0				
2650	Office of Information Technology Purchased Services	\$1,758	0.0	\$0	0.0				
2510	In-State Travel	\$1,657	0.0	\$2,436	0.0				
3112	Automotive Supplies	\$1,536	0.0	\$1,895	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$1,032	0.0	\$643	0.0				
2210 Other Maintenance	\$1,000	0.0	\$0	0.0				
2630 Communication Charges - External	\$985	0.0	\$172	0.0				
2231 Information Technology Maintenance	\$900	0.0	\$41,139	0.0				
2520 In-State Travel/Non-Employee	\$878	0.0	\$939	0.0				
2810 Freight	\$361	0.0	\$535	0.0				
2259 Parking Fees	\$338	0.0	\$697	0.0				
2250 Miscellaneous Rentals	\$146	0.0	\$381	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$126	0.0	\$236	0.0				
3118 Food and Food Service Supplies	\$76	0.0	\$0	0.0				
2681 Photocopy Reimbursement	\$63	0.0	\$25	0.0				
4100 Other Operating Expenses	\$35	0.0	\$34	0.0				
4151 Interest - Late Payments	\$34	0.0	\$0	0.0				
4194 Care and Subsistence - Program Supplies	\$0	0.0	\$0	0.0				
7000 Transfers	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
2240 Motor Vehicle Maintenance	\$0	0.0	\$372	0.0				
4150 Interest Expense	\$0	0.0	\$0	0.0				
4200 Purchase Discounts	(\$1)	0.0	\$0	0.0				
Subtotal All Other Operating	\$913,922	0.0	\$698,162	0.0	\$983,946	0.0	\$1,160,833	0.0
Total Line Item Expenditures	\$11,222,556	102.0	\$10,593,817	99.5	\$10,073,566	108.3	\$10,617,215	110.3

Underground Injection Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$77,121	0.0	\$77,462	0.0	\$96,559	0.0	\$96,559	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$61,959	0.0	\$62,283	0.0				
1511	Health Insurance	\$7,523	0.0	\$7,749	0.0				
1522	PERA	\$6,456	0.0	\$6,282	0.0				
1520	FICA-Medicare Contribution	\$1,045	0.0	\$1,015	0.0				
1513	Short-Term Disability	\$138	0.0	\$132	0.0				
Subtotal All Personal Services		\$77,121	2.0	\$77,462	2.0	\$96,559	2.0	\$96,559	2.0
Total Line Item Expenditures		\$77,121	2.0	\$77,462	2.0	\$96,559	2.0	\$96,559	2.0

Plugging and Reclaiming Abandoned Wells

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$6,486	0.0	\$72,989	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$6,084	0.0	\$71,615	0.0				
1950	Personal Services - Other State Departments	\$402	0.0	\$1,374	0.0				
Subtotal All Personal Services		\$6,486	0.0	\$72,989	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
	\$433,196	0.0	\$368,342	0.0	\$445,000	0.0	\$445,000	0.0	
Object Group	Total Intergovernmental Payments								
	\$0	0.0	\$8	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$5,308	0.0				
2810	Freight	\$0	0.0	\$337	0.0				
4100	Other Operating Expenses	\$0	0.0	\$162	0.0				
3110	Supplies & Materials	\$0	0.0	\$136	0.0				
5440	Purchased Services - Intergovernmental	\$0	0.0	\$8	0.0				
2210	Other Maintenance	\$433,196	0.0	\$362,399	0.0				
Subtotal All Other Operating		\$433,196	0.0	\$368,350	0.0	\$445,000	0.0	\$445,000	0.0
Total Line Item Expenditures		\$439,682	0.0	\$441,339	0.0	\$445,000	0.0	\$445,000	0.0

Environmental Assistance And Complaint Resolution

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$218,906	0.0	\$158,978	0.0	\$312,033	0.0	\$312,033	0.0	
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$164,078	0.0	\$158,978	0.0				
1910	Personal Services - Temporary	\$54,828	0.0	\$0	0.0				
Subtotal All Personal Services		\$218,906	0.0	\$158,978	0.0	\$312,033	0.0	\$312,033	0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$17,553	0.0	\$9,731	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
2820	Purchased Services	\$0	0.0	\$4,692	0.0			
2210	Other Maintenance	\$0	0.0	\$2,621	0.0			
2681	Photocopy Reimbursement	\$0	0.0	\$12	0.0			
2512	In-State Personal Travel Per Diem	\$19,320	0.0	\$18,412	0.0			
3110	Supplies & Materials	\$5,860	0.0	\$1,289	0.0			
4240	Employee Moving Expenses	\$3,493	0.0	\$0	0.0			
4220	Registration Fees	\$2,647	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$2,158	0.0	\$1,060	0.0			
2511	In-State Common Carrier Fares	\$2,023	0.0	\$1,179	0.0			
3112	Automotive Supplies	\$1,558	0.0	\$129	0.0			
2531	Out-Of-State Common Carrier Fares	\$1,087	0.0	\$461	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$795	0.0	\$534	0.0			
3121	Office Supplies	\$773	0.0	\$290	0.0			
2510	In-State Travel	\$744	0.0	\$766	0.0			
2253	Rental of Equipment	\$693	0.0	\$120	0.0			
2810	Freight	\$678	0.0	\$185	0.0			
2258	Parking Fees	\$618	0.0	\$10	0.0			
2230	Equipment Maintenance	\$592	0.0	\$0	0.0			

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2240 Motor Vehicle Maintenance	\$207	0.0	\$0	0.0				
2259 Parking Fees	\$171	0.0	\$281	0.0				
3139 Noncapitalizable Other Fixed Asset	\$108	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$86	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$84	0.0	\$136	0.0				
3123 Postage	\$70	0.0	\$102	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$32	0.0	\$64	0.0				
Subtotal All Other Operating	\$43,797	0.0	\$32,343	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$262,703	0.0	\$191,321	0.0	\$312,033	0.0	\$312,033	0.0

Emergency Response

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$750,000	0.0	\$750,000 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$750,000	0.0	\$750,000 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses	\$14,338	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2210	Other Maintenance	\$14,338	0.0	\$0	0.0			
Subtotal All Other Operating		\$14,338	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Total Line Item Expenditures		\$14,338	0.0	\$0	0.0	\$750,000	0.0	\$750,000 0.0

Special Environmental Protection And Mitigation Studies

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$105,926	0.0	\$159,868	0.0	\$325,000	0.0	\$325,000 0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$105,926	0.0	\$159,868	0.0			
Subtotal All Personal Services		\$105,926	0.0	\$159,868	0.0	\$325,000	0.0	\$325,000 0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$605	0.0	\$3,261	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
2210	Other Maintenance							
	\$0	0.0	\$1,285	0.0				
3110	Supplies & Materials							
	\$0	0.0	\$556	0.0				
2510	In-State Travel							
	\$0	0.0	\$22	0.0				
3123	Postage							
	\$0	0.0	\$13	0.0				
4170	Miscellaneous Fees And Fines							
	\$600	0.0	\$600	0.0				
2810	Freight							
	\$5	0.0	\$807	0.0				
Subtotal All Other Operating	\$605	0.0	\$3,283	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$106,531	0.0	\$163,151	0.0	\$325,000	0.0	\$325,000	0.0

Indirect Cost Assessment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$516,567	0.0	\$497,549	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$468,996	0.0	\$544,549	0.0
Object Code	Detail Object Code							
	Transfers Out For Indirect Costs -							
7A10	Federal - Intrafund							
	\$0	0.0	\$1,516	0.0				
7200	Transfers Out For Indirect Costs							
	\$508,896	0.0	\$492,010	0.0				
7100	Transfers Out For Indirect Costs							
	\$7,671	0.0	\$4,023	0.0				
Subtotal All Other Operating	\$516,567	0.0	\$497,549	0.0	\$468,996	0.0	\$544,549	0.0
Total Line Item Expenditures	\$516,567	0.0	\$497,549	0.0	\$468,996	0.0	\$544,549	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

(4) State Board of Land Commissioners

Program Costs

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	39.8	\$0	39.0	\$0	41.0	\$0	41.0
1000	Total Employee Wages and Benefits	\$3,752,952	0.0	\$3,731,185	0.0	\$3,520,558	0.0	\$3,595,397	0.0
Object Code	Detail Object Code								
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$888	0.0				
1110	Regular Full-Time Wages	\$2,561,570	0.0	\$2,436,106	0.0				
1511	Health Insurance	\$255,604	0.0	\$282,061	0.0				
1522	PERA	\$242,102	0.0	\$232,963	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$144,466	0.0	\$143,604	0.0				
1111	Regular Part-Time Wages	\$125,037	0.0	\$151,961	0.0				
1524	PERA - AED	\$123,927	0.0	\$132,300	0.0				
1525	PERA - SAED	\$119,707	0.0	\$130,874	0.0				
1521	Other Retirement Plans	\$43,901	0.0	\$47,185	0.0				
1520	FICA-Medicare Contribution	\$40,919	0.0	\$40,164	0.0				
1121	Temporary Part-Time Wages	\$39,056	0.0	\$57,410	0.0				
1510	Dental Insurance	\$14,923	0.0	\$14,782	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,639	0.0	\$34,082	0.0				
1330	Board Member Compensation	\$7,300	0.0	\$5,900	0.0				
1513	Short-Term Disability	\$5,351	0.0	\$5,162	0.0				
1530	Other Employee Benefits	\$4,681	0.0	\$4,530	0.0				
1512	Life Insurance	\$4,263	0.0	\$4,148	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,990	0.0	\$6,914	0.0				
1360	Non-Base Building Performance Pay	\$1,102	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$300	0.0	\$150	0.0				
1622	Contractual Employee PERA	\$62	0.0	(\$0)	0.0				
1624	Contractual Employee Pera AED	\$26	0.0	\$0	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$24	0.0	\$0	0.0				
1523	PERA Matchmaker Contribution	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$333,460	0.0	\$170,938	0.0	\$20,000	0.0	\$20,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$280,374	0.0	\$137,001	0.0				
1910	Personal Services - Temporary	\$26,210	0.0	\$26,750	0.0				
1950	Personal Services - Other State Departments	\$16,000	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$10,876	0.0	\$7,188	0.0				
Subtotal All Personal Services		\$4,086,412	39.8	\$3,902,124	39.0	\$3,540,558	41.0	\$3,615,397	41.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Other Payments	\$19,000	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Operating Expenses	\$738,044	0.0	\$1,051,204	0.0	\$940,677	0.0	\$938,594 0.0
Object Group	Total Intergovernmental Payments	\$1,950	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Group	Total Capitalized Property Purchases	\$61,097	0.0	\$76,316	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2310	Purchased Construction Services	\$0	0.0	\$42,677	0.0			
	Motor Vehicles/Boats/Planes - Direct							
6230	Purchase	\$0	0.0	\$11,123	0.0			
3126	Repair and Maintenance	\$0	0.0	\$4,946	0.0			
4260	Nonemployee Reimbursements	\$0	0.0	\$3,250	0.0			
	Information Technology - Direct							
6211	Purchase	\$0	0.0	\$1,670	0.0			
	Office of Information Technology							
2650	Purchased Services	\$0	0.0	\$1,200	0.0			
4181	Customer Workshops	\$0	0.0	\$500	0.0			
3113	Clothing and Uniform Allowance	\$0	0.0	\$306	0.0			
2180	Grounds Maintenance	\$178,674	0.0	\$173,938	0.0			
2820	Purchased Services	\$131,268	0.0	\$221,646	0.0			
2252	Rental/Motor Pool Mile Charge	\$84,682	0.0	\$59,123	0.0			
6510	Capitalized Professional Services	\$53,597	0.0	\$19,250	0.0			
2110	Water and Sewer Services	\$45,415	0.0	\$39,364	0.0			
2512	In-State Personal Travel Per Diem	\$43,746	0.0	\$38,557	0.0			
	Noncapitalizable Information							
3140	Technology	\$36,888	0.0	\$115,952	0.0			
3121	Office Supplies	\$27,922	0.0	\$26,163	0.0			
3123	Postage	\$24,235	0.0	\$22,870	0.0			
	Communication Charges - Office Of							
2631	Information Technology	\$22,884	0.0	\$22,854	0.0			
4180	Official Functions	\$22,615	0.0	\$11,540	0.0			
3110	Supplies & Materials	\$19,635	0.0	\$61,244	0.0			
5775	State Grant/Contract	\$19,000	0.0	\$0	0.0			
3112	Automotive Supplies	\$16,237	0.0	\$689	0.0			
2253	Rental of Equipment	\$16,127	0.0	\$15,513	0.0			
2610	Advertising And Marketing	\$15,673	0.0	\$20,615	0.0			
4220	Registration Fees	\$14,782	0.0	\$30,135	0.0			
3128	Noncapitalizable Equipment	\$12,760	0.0	\$11,151	0.0			
	In-State Personal Vehicle							
2513	Reimbursement	\$12,177	0.0	\$13,292	0.0			
	In-State/Non-Employee - Personal							
2522	Per Diem	\$11,319	0.0	\$10,681	0.0			
2680	Printing And Reproduction Services	\$10,653	0.0	\$6,405	0.0			
3120	Books/Periodicals/Subscriptions	\$10,218	0.0	\$6,718	0.0			
4140	Dues And Memberships	\$9,466	0.0	\$10,840	0.0			
	In-State/Non-Employee - Personal							
2523	Vehicle Reimbursement	\$7,661	0.0	\$5,406	0.0			
2220	Building Maintenance	\$7,586	0.0	\$0	0.0			
2312	Construction Consultant Services	\$7,500	0.0	\$0	0.0			
2160	Other Cleaning Services	\$5,729	0.0	\$5,731	0.0			
	Out-Of-State Personal Travel Per							
2532	Diem	\$3,959	0.0	\$4,737	0.0			
2230	Equipment Maintenance	\$3,843	0.0	\$6,000	0.0			
2255	Rental of Buildings	\$3,450	0.0	\$3,050	0.0			
4170	Miscellaneous Fees And Fines	\$3,055	0.0	\$3,681	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2254 Rental Of Equipment	\$2,800	0.0	\$0	0.0				
2231 Information Technology Maintenance	\$2,500	0.0	\$135,062	0.0				
5520 Distributions - Counties	\$1,950	0.0	\$0	0.0				
Noncapitalizable Furniture And Office								
3132 Systems	\$1,893	0.0	\$22,944	0.0				
3940 Electricity	\$1,785	0.0	\$2,282	0.0				
2240 Motor Vehicle Maintenance	\$1,545	0.0	\$1,413	0.0				
2531 Out-Of-State Common Carrier Fares	\$1,462	0.0	\$6,941	0.0				
3970 Natural Gas	\$1,154	0.0	\$1,181	0.0				
2520 In-State Travel/Non-Employee	\$1,132	0.0	\$937	0.0				
2810 Freight	\$973	0.0	\$834	0.0				
2210 Other Maintenance	\$745	0.0	\$681	0.0				
Out-Of-State Personal Vehicle								
2533 Reimbursement	\$490	0.0	\$272	0.0				
Insurance For Other Than Employee								
2660 Benefits	\$420	0.0	\$420	0.0				
2530 Out-Of-State Travel	\$334	0.0	\$979	0.0				
2258 Parking Fees	\$150	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$139	0.0	\$843	0.0				
2510 In-State Travel	\$136	0.0	\$348	0.0				
2630 Communication Charges - External	\$118	0.0	\$100	0.0				
In-State/Non-Employee - Common								
2521 Carrier	\$70	0.0	\$791	0.0				
2259 Parking Fees	\$18	0.0	\$21	0.0				
4151 Interest - Late Payments	\$6	0.0	\$0	0.0				
3910 Other Energy Charges	\$0	0.0	\$0	0.0				
7000 Transfers	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Capitalized Personal Services -								
6511 Information Technology	\$0	0.0	\$1,596	0.0				
Operating Transfers to Natural								
700P Resources	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$902,575	0.0	\$1,210,461	0.0	\$997,677	0.0	\$995,594	0.0
Total Line Item Expenditures	\$4,988,987	39.8	\$5,112,585	39.0	\$4,538,235	41.0	\$4,610,991	41.0

Public Access Program Damage And Enhancement Costs

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$34,816	0.0	\$61,200	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$34,816	0.0	\$61,200	0.0			
Subtotal All Personal Services		\$34,816	0.0	\$61,200	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses	\$166,582	0.0	\$125,615	0.0	\$225,000	0.0	\$225,000 0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$17,025	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2312	Construction Consultant Services	\$0	0.0	\$11,025	0.0			
2310	Purchased Construction Services	\$0	0.0	\$6,000	0.0			
2180	Grounds Maintenance	\$102,836	0.0	\$87,865	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2820 Purchased Services	\$40,441	0.0	\$37,750	0.0				
2210 Other Maintenance	\$21,094	0.0	\$0	0.0				
3127 Road Maintenance Materials	\$2,211	0.0	\$0	0.0				
Subtotal All Other Operating	\$166,582	0.0	\$142,640	0.0	\$225,000	0.0	\$225,000	0.0
Total Line Item Expenditures	\$201,398	0.0	\$203,840	0.0	\$225,000	0.0	\$225,000	0.0

Indirect Cost Assessment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$248,149	0.0	\$223,835	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$325,861	0.0	\$268,675	0.0
Object Code	Detail Object Code							
7200	Transfers Out For Indirect Costs							
	\$248,149	0.0	\$223,835	0.0				
Subtotal All Other Operating	\$248,149	0.0	\$223,835	0.0	\$325,861	0.0	\$268,675	0.0
Total Line Item Expenditures	\$248,149	0.0	\$223,835	0.0	\$325,861	0.0	\$268,675	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

State Park Operations

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	251.8	\$0	254.6	\$0	255.1	\$0	256.1
1000	Total Employee Wages and Benefits	\$26,182,671	0.0	\$25,925,026	0.0	\$23,665,075	0.0	\$24,231,082	0.0
Object Code	Detail Object Code								
1310	Honorarium	\$0	0.0	\$271	0.0				
1110	Regular Full-Time Wages	\$15,109,040	0.0	\$14,936,472	0.0				
1121	Temporary Part-Time Wages	\$4,263,420	0.0	\$4,175,788	0.0				
1511	Health Insurance	\$2,130,103	0.0	\$2,158,435	0.0				
1522	PERA	\$1,840,393	0.0	\$1,807,915	0.0				
1524	PERA - AED	\$851,054	0.0	\$913,812	0.0				
1525	PERA - SAED	\$821,623	0.0	\$904,243	0.0				
1520	FICA-Medicare Contribution	\$275,094	0.0	\$274,519	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$162,829	0.0	\$154,536	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$161,006	0.0	\$122,238	0.0				
1521	Other Retirement Plans	\$126,013	0.0	\$125,662	0.0				
1510	Dental Insurance	\$108,628	0.0	\$109,065	0.0				
1120	Temporary Full-Time Wages	\$54,076	0.0	\$9,142	0.0				
1320	Per Diem Wages	\$43,219	0.0	\$38,498	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$37,456	0.0	\$41,666	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$36,559	0.0	\$35,358	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$35,601	0.0	\$16,440	0.0				
1530	Other Employee Benefits	\$32,981	0.0	\$19,587	0.0				
1513	Short-Term Disability	\$28,965	0.0	\$28,601	0.0				
1512	Life Insurance	\$26,953	0.0	\$26,927	0.0				
1330	Board Member Compensation	\$13,755	0.0	\$14,470	0.0				
1111	Regular Part-Time Wages	\$11,148	0.0	\$7,100	0.0				
1360	Non-Base Building Performance Pay	\$9,930	0.0	\$0	0.0				
1221	Contractual Employee Temporary Part-Time Wages	\$1,713	0.0	\$2,629	0.0				
1622	Contractual Employee PERA	\$510	0.0	\$623	0.0				
1624	Contractual Employee Pera AED	\$218	0.0	\$297	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$210	0.0	\$295	0.0				
1350	Employee Non-Cash Incentive Awards	\$175	0.0	\$438	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$63,101	0.0	\$362,958	0.0	\$0	0.0	\$52,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$42,557	0.0	\$356,072	0.0				
1960	Personal Services - Information Technology	\$18,740	0.0	\$6,444	0.0				
1930	Purchased Services - Litigation	\$1,147	0.0	\$0	0.0				
1940	Personal Services - Medical Services	\$657	0.0	\$442	0.0				
Subtotal All Personal Services		\$26,245,772	251.8	\$26,287,985	254.6	\$23,665,075	255.1	\$24,283,082	256.1

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$3,907,910	0.0	\$4,233,404	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$128,360	0.0	\$398,281	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$7,955,697	0.0	\$8,052,520	0.0	\$5,871,367	0.0	\$6,038,020	0.0
Object Group	Total Intergovernmental Payments	\$164,280	0.0	\$96,792	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$64,087	0.0	\$152,266	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$1,989,433	0.0				
5776	State Grant/Contract Interfund	\$0	0.0	\$20,511	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$1,387	0.0				
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$0	0.0	\$382	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$117	0.0				
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$0	0.0	\$111	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$50	0.0				
3131	Noncapitalizable Building Materials	\$0	0.0	\$36	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
7100	Transfers Out For Indirect Costs	\$0	0.0	(\$382)	0.0				
700P	Operating Transfers to Natural Resources	\$3,907,910	0.0	\$0	0.0				
3940	Electricity	\$1,222,779	0.0	\$1,299,167	0.0				
3110	Supplies & Materials	\$1,052,530	0.0	\$1,148,355	0.0				
2252	Rental/Motor Pool Mile Charge	\$952,596	0.0	\$632,953	0.0				
2820	Purchased Services	\$794,772	0.0	\$481,495	0.0				
2160	Other Cleaning Services	\$495,586	0.0	\$472,806	0.0				
4117	Reportable Claims Against The State	\$313,535	0.0	\$0	0.0				
2110	Water and Sewer Services	\$308,669	0.0	\$335,874	0.0				
2680	Printing And Reproduction Services	\$286,593	0.0	\$260,929	0.0				
3126	Repair and Maintenance	\$274,403	0.0	\$267,627	0.0				
2180	Grounds Maintenance	\$263,360	0.0	\$163,899	0.0				
2631	Communication Charges - Office Of Information Technology	\$192,681	0.0	\$383,416	0.0				
2610	Advertising And Marketing	\$192,549	0.0	\$151,177	0.0				
2512	In-State Personal Travel Per Diem	\$178,150	0.0	\$196,340	0.0				
3920	Bottled Gas	\$171,452	0.0	\$182,926	0.0				
4220	Registration Fees	\$149,495	0.0	\$154,262	0.0				
3121	Office Supplies	\$115,860	0.0	\$100,464	0.0				
5775	State Grant/Contract	\$112,974	0.0	\$377,770	0.0				
3128	Noncapitalizable Equipment	\$97,108	0.0	\$317,415	0.0				
3113	Clothing and Uniform Allowance	\$88,602	0.0	\$97,554	0.0				
3950	Gasoline	\$88,068	0.0	\$84,965	0.0				
2230	Equipment Maintenance	\$70,986	0.0	\$88,110	0.0				
5430	Purchased Services - Federal Government	\$68,114	0.0	\$0	0.0				
2253	Rental of Equipment	\$65,549	0.0	\$61,768	0.0				
4140	Dues And Memberships	\$55,909	0.0	\$22,936	0.0				
2220	Building Maintenance	\$54,876	0.0	\$51,970	0.0				
2256	Rental Of Buildings	\$54,019	0.0	\$100,671	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180 Official Functions	\$53,162	0.0	\$42,789	0.0				
2210 Other Maintenance	\$52,416	0.0	\$49,688	0.0				
3970 Natural Gas	\$52,018	0.0	\$55,426	0.0				
5520 Distributions - Counties	\$48,119	0.0	\$81,396	0.0				
2630 Communication Charges - External	\$42,985	0.0	\$4,659	0.0				
4240 Employee Moving Expenses	\$41,144	0.0	\$85,377	0.0				
3112 Automotive Supplies	\$39,035	0.0	\$27,210	0.0				
2810 Freight	\$35,838	0.0	\$97,372	0.0				
3120 Books/Periodicals/Subscriptions	\$30,728	0.0	\$7,746	0.0				
4100 Other Operating Expenses	\$27,568	0.0	\$4,149	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$26,145	0.0	\$17,702	0.0				
3123 Postage	\$24,038	0.0	\$43,935	0.0				
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$21,838	0.0	\$13,409	0.0				
2310 Purchased Construction Services	\$21,139	0.0	\$5,193	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$21,062	0.0	\$20,591	0.0				
5470 Purchased Services - School Districts	\$21,043	0.0	\$7,074	0.0				
3118 Food and Food Service Supplies	\$20,988	0.0	\$34,357	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$17,119	0.0	\$11,914	0.0				
2258 Parking Fees	\$16,606	0.0	\$14,717	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$16,331	0.0	\$21,975	0.0				
4170 Miscellaneous Fees And Fines	\$16,223	0.0	\$13,117	0.0				
5420 Purchased Services - Counties	\$16,021	0.0	\$5,432	0.0				
3127 Road Maintenance Materials	\$15,724	0.0	\$23,912	0.0				
3140 Noncapitalizable Information Technology	\$15,640	0.0	\$384,516	0.0				
5891 Distributions To Individuals	\$15,385	0.0	\$0	0.0				
2240 Motor Vehicle Maintenance	\$12,451	0.0	\$7,405	0.0				
2311 Construction Contractor Services	\$11,951	0.0	\$4,899	0.0				
2531 Out-Of-State Common Carrier Fares	\$11,067	0.0	\$14,610	0.0				
2513 In-State Personal Vehicle Reimbursement	\$11,023	0.0	\$11,043	0.0				
2255 Rental of Buildings	\$10,617	0.0	\$13,722	0.0				
2254 Rental Of Equipment	\$10,134	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$9,222	0.0	\$5,338	0.0				
4110 Losses	\$8,975	0.0	\$16,685	0.0				
2660 Insurance For Other Than Employee Benefits	\$8,930	0.0	\$8,513	0.0				
6280 Other Capital Equipment - Direct Purchase	\$8,750	0.0	\$100,440	0.0				
2231 Information Technology Maintenance	\$8,645	0.0	\$18,537	0.0				
5410 Purchased Services - Cities	\$7,016	0.0	\$2,035	0.0				
2510 In-State Travel	\$6,710	0.0	\$4,277	0.0				
2710 Purchased Medical Services	\$5,651	0.0	\$11,018	0.0				
2542 Out-of-State/Non-Employee - Personal Per Diem	\$5,186	0.0	\$3,766	0.0				
2690 Legal Services	\$4,999	0.0	\$0	0.0				
5480 Purchased Services - Special Districts	\$3,831	0.0	\$180	0.0				
4111 Prizes And Awards	\$3,090	0.0	\$508	0.0				
4150 Interest Expense	\$2,702	0.0	\$0	0.0				
2514 State-Owned Aircraft	\$2,692	0.0	\$0	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$2,239	0.0	\$667	0.0				
2521 In-State/Non-Employee - Common Carrier	\$1,784	0.0	\$1,596	0.0				
3910 Other Energy Charges	\$1,737	0.0	\$3,795	0.0				
2543 Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,712	0.0	\$2,397	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530 Out-Of-State Travel	\$1,700	0.0	\$5,058	0.0				
2260 Rental - Information Technology	\$1,550	0.0	\$2,749	0.0				
3139 Noncapitalizable Other Fixed Asset	\$1,235	0.0	\$6,645	0.0				
3119 Medical Laboratory Supplies	\$896	0.0	\$492	0.0				
2511 In-State Common Carrier Fares	\$861	0.0	\$340	0.0				
4151 Interest - Late Payments	\$721	0.0	\$1,235	0.0				
4221 Other W-2 Reportable Educational Expenses	\$623	0.0	\$285	0.0				
2540 Out-Of-State Travel/Non-Employee	\$313	0.0	\$607	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$264	0.0	\$1,798	0.0				
2259 Parking Fees	\$205	0.0	\$1,149	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$165	0.0	\$25	0.0				
2520 In-State Travel/Non-Employee	\$154	0.0	\$134	0.0				
4230 Royalties	\$150	0.0	\$0	0.0				
6120 Land - Direct Purchase	\$140	0.0	\$142	0.0				
5421 Purchased Services - Counties - Federal Pass Thru	\$135	0.0	\$676	0.0				
2641 Other Automated Data Processing Billings-Purchased Services	\$99	0.0	\$0	0.0				
4193 Care and Subsistence - Client Benefits	\$56	0.0	\$0	0.0				
4194 Care and Subsistence - Program Supplies	\$29	0.0	\$22	0.0				
2251 Miscellaneous Rentals	\$21	0.0	\$86	0.0				
6320 Land - Lease Purchase	\$5	0.0	\$0	0.0				
7000 ALL Inventory Shakedown Transfers	\$0	0.0	\$2,243,971	0.0				
4190 Patient And Client Care Expenses	\$0	0.0	\$192,741	0.0				
6510 Capitalized Professional Services	\$0	0.0	\$24,997	0.0				
4105 Bank Card Fees	\$0	0.0	\$258	0.0				
4200 Purchase Discounts	(\$250)	0.0	(\$320)	0.0				
Subtotal All Other Operating	\$12,507,626	0.0	\$13,234,668	0.0	\$5,871,367	0.0	\$6,038,020	0.0
Total Line Item Expenditures	\$38,753,398	251.8	\$39,522,652	254.6	\$29,536,442	255.1	\$30,321,102	256.1

Wildlife Operations

Personal Services - Employees								
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request
FTE		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
	Total FTE	\$0	624.3	\$0	619.3	\$0	619.6	\$0
1000	Total Employee Wages and Benefits	\$56,882,343	0.0	\$55,884,460	0.0	\$54,591,766	0.0	\$55,780,387
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request
1110	Regular Full-Time Wages	\$37,742,002	0.0	\$36,616,769	0.0			
1511	Health Insurance	\$5,449,283	0.0	\$5,264,770	0.0			
1121	Temporary Part-Time Wages	\$3,980,172	0.0	\$4,209,458	0.0			
1522	PERA	\$3,919,676	0.0	\$3,798,328	0.0			
1524	PERA - AED	\$1,815,215	0.0	\$1,932,612	0.0			
1525	PERA - SAED	\$1,752,928	0.0	\$1,912,300	0.0			
1520	FICA-Medicare Contribution	\$565,998	0.0	\$561,809	0.0			
1111	Regular Part-Time Wages	\$477,783	0.0	\$357,944	0.0			
1510	Dental Insurance	\$277,807	0.0	\$272,532	0.0			
1521	Other Retirement Plans	\$269,272	0.0	\$290,883	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$163,381	0.0	\$249,172	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1320	Per Diem Wages	\$132,186	0.0	\$135,049	0.0				
1513	Short-Term Disability	\$72,426	0.0	\$69,785	0.0				
1512	Life Insurance	\$65,090	0.0	\$62,481	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$60,160	0.0	\$85,594	0.0				
1360	Non-Base Building Performance Pay	\$50,765	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$46,999	0.0	\$38,640	0.0				
1120	Temporary Full-Time Wages	\$33,498	0.0	\$22,372	0.0				
1531	Higher Education Tuition Reimbursement	\$12,008	0.0	\$2,752	0.0				
1350	Employee Non-Cash Incentive Awards	\$6,714	0.0	\$6,008	0.0				
1622	Contractual Employee PERA	\$926	0.0	\$814	0.0				
1624	Contractual Employee Pera AED	\$407	0.0	\$385	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$395	0.0	\$381	0.0				
1530	Other Employee Benefits	(\$6,309)	0.0	(\$6,382)	0.0				
1210	Contractual Employee Regular Full-Time Wages	(\$6,439)	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$896,418	0.0	\$843,780	0.0	\$5,282,407	0.0	\$5,282,407	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$662,486	0.0	\$584,019	0.0				
1910	Personal Services - Temporary	\$132,094	0.0	\$193,603	0.0				
1950	Personal Services - Other State Departments	\$69,132	0.0	\$40,051	0.0				
1960	Personal Services - Information Technology	\$30,577	0.0	\$23,202	0.0				
1940	Personal Services - Medical Services	\$2,129	0.0	\$2,905	0.0				
Subtotal All Personal Services		\$57,778,761	624.3	\$56,728,239	619.3	\$59,874,173	619.6	\$61,062,794	619.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$2,888,182	0.0	\$5,906,151	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,393,203	0.0	\$962,488	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Financing Uses	\$24	0.0	\$335	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$21,311,131	0.0	\$20,854,086	0.0	\$22,472,623	0.0	\$22,451,083	0.0
Object Group	Total Intergovernmental Payments	\$582,702	0.0	\$879,582	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$1,277,796	0.0	\$1,314,756	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$5,906,137	0.0				
5570	Distributions - Intergovernmental Entities	\$0	0.0	\$194,518	0.0				
4910	Cost Of Goods Sold	\$0	0.0	\$194,447	0.0				
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$74,859	0.0				
6120	Land - Direct Purchase	\$0	0.0	\$1,845	0.0				
2650	Office of Information Technology Purchased Services	\$0	0.0	\$195	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2640 Mainframe Billings - Purchased Services	\$0	0.0	\$188	0.0				
4210 Purchase Of Highway Rights Of Way	\$0	0.0	\$83	0.0				
3910 Other Energy Charges	\$0	0.0	\$70	0.0				
2681 Photocopy Reimbursement	\$0	0.0	\$16	0.0				
7100 Transfers Out For Indirect Costs	\$0	0.0	\$15	0.0				
4190 Patient And Client Care Expenses	\$0	0.0	\$0	0.0				
6140 Leasehold Improvements - Direct Purchase	\$0	0.0	\$0	0.0				
7A0P Operating Transfers to Natural Resources - Intrafund	\$0	0.0	\$0	0.0				
3110 Supplies & Materials	\$4,201,363	0.0	\$4,178,416	0.0				
2252 Rental/Motor Pool Mile Charge	\$3,074,428	0.0	\$2,066,599	0.0				
700P Operating Transfers to Natural Resources	\$2,281,931	0.0	\$0	0.0				
2254 Rental Of Equipment	\$1,648,941	0.0	\$1,594,590	0.0				
2820 Purchased Services	\$1,569,721	0.0	\$1,982,529	0.0				
2256 Rental Of Buildings	\$1,294,524	0.0	\$1,261,458	0.0				
2610 Advertising And Marketing	\$1,163,104	0.0	\$928,802	0.0				
3123 Postage	\$914,791	0.0	\$838,111	0.0				
3940 Electricity	\$855,050	0.0	\$775,922	0.0				
5775 State Grant/Contract	\$817,975	0.0	\$622,406	0.0				
2680 Printing And Reproduction Services	\$762,937	0.0	\$699,214	0.0				
2512 In-State Personal Travel Per Diem	\$701,834	0.0	\$761,374	0.0				
3128 Noncapitalizable Equipment	\$681,528	0.0	\$1,425,009	0.0				
7000 Transfers	\$606,251	0.0	\$0	0.0				
6280 Other Capital Equipment - Direct Purchase	\$571,737	0.0	\$525,588	0.0				
2631 Communication Charges - Office Of Information Technology	\$438,808	0.0	\$367,700	0.0				
5880 Distributions to Nongovernmental Organizations	\$389,392	0.0	\$106,816	0.0				
5520 Distributions - Counties	\$326,785	0.0	\$256,274	0.0				
2180 Grounds Maintenance	\$326,058	0.0	\$163,161	0.0				
2160 Other Cleaning Services	\$321,243	0.0	\$302,031	0.0				
2230 Equipment Maintenance	\$306,288	0.0	\$285,485	0.0				
4220 Registration Fees	\$302,135	0.0	\$349,108	0.0				
2110 Water and Sewer Services	\$284,865	0.0	\$330,595	0.0				
3126 Repair and Maintenance	\$254,657	0.0	\$219,134	0.0				
3950 Gasoline	\$253,630	0.0	\$227,150	0.0				
2220 Building Maintenance	\$251,994	0.0	\$363,193	0.0				
3121 Office Supplies	\$219,554	0.0	\$192,681	0.0				
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$217,154	0.0	\$485,087	0.0				
3920 Bottled Gas	\$199,302	0.0	\$196,308	0.0				
5891 Distributions To Individuals	\$178,623	0.0	\$153,436	0.0				
2310 Purchased Construction Services	\$171,430	0.0	\$127,858	0.0				
5430 Purchased Services - Federal Government	\$162,615	0.0	\$264,644	0.0				
3118 Food and Food Service Supplies	\$159,644	0.0	\$149,762	0.0				
2311 Construction Contractor Services	\$141,299	0.0	\$15,983	0.0				
3119 Medical Laboratory Supplies	\$126,142	0.0	\$144,671	0.0				
2253 Rental of Equipment	\$122,884	0.0	\$102,144	0.0				
3112 Automotive Supplies	\$119,841	0.0	\$140,532	0.0				
2231 Information Technology Maintenance	\$117,907	0.0	\$114,486	0.0				
3113 Clothing and Uniform Allowance	\$102,111	0.0	\$107,131	0.0				
3120 Books/Periodicals/Subscriptions	\$101,009	0.0	\$144,854	0.0				
3970 Natural Gas	\$98,423	0.0	\$95,601	0.0				
6510 Capitalized Professional Services	\$97,178	0.0	\$88,092	0.0				
2810 Freight	\$85,464	0.0	\$39,906	0.0				
2240 Motor Vehicle Maintenance	\$81,920	0.0	\$45,266	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$80,635	0.0	\$0	0.0				
4230 Royalties	\$79,884	0.0	\$62,646	0.0				
3127 Road Maintenance Materials	\$76,353	0.0	\$50,586	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$71,912	0.0	\$84,285	0.0				
4170 Miscellaneous Fees And Fines	\$65,560	0.0	\$55,738	0.0				
3140 Noncapitalizable Information Technology	\$63,821	0.0	\$101,864	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$60,676	0.0	\$38,711	0.0				
4180 Official Functions	\$59,120	0.0	\$41,825	0.0				
3129 Pharmaceuticals	\$57,349	0.0	\$71,514	0.0				
2210 Other Maintenance	\$51,039	0.0	\$49,620	0.0				
2531 Out-Of-State Common Carrier Fares	\$50,011	0.0	\$31,528	0.0				
2513 In-State Personal Vehicle Reimbursement	\$48,597	0.0	\$38,062	0.0				
2250 Miscellaneous Rentals	\$41,383	0.0	\$27,196	0.0				
4140 Dues And Memberships	\$36,894	0.0	\$63,972	0.0				
2255 Rental of Buildings	\$36,021	0.0	\$34,697	0.0				
5460 Purchased Services - Other States	\$36,001	0.0	\$50,533	0.0				
6211 Information Technology - Direct Purchase	\$31,119	0.0	\$614	0.0				
4100 Other Operating Expenses	\$29,608	0.0	\$35,100	0.0				
6260 Laboratory Equipment - Direct Purchase	\$29,408	0.0	\$46,515	0.0				
3139 Noncapitalizable Other Fixed Asset	\$25,859	0.0	\$15,500	0.0				
5170 Grants - School Districts	\$25,344	0.0	\$22,655	0.0				
2660 Insurance For Other Than Employee Benefits	\$23,944	0.0	\$19,894	0.0				
2710 Purchased Medical Services	\$22,098	0.0	\$13,933	0.0				
2510 In-State Travel	\$14,713	0.0	\$13,306	0.0				
2260 Rental - Information Technology	\$13,776	0.0	\$36,026	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$13,299	0.0	\$13,449	0.0				
2641 Other Automated Data Processing Billings-Purchased Services	\$11,133	0.0	\$56,634	0.0				
6480 Other Capital Equipment - Lease Purchase	\$10,258	0.0	\$19,404	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$10,199	0.0	\$9,456	0.0				
5440 Purchased Services - Intergovernmental	\$10,195	0.0	\$24,100	0.0				
4110 Losses	\$10,007	0.0	\$7,653	0.0				
4111 Prizes And Awards	\$10,003	0.0	\$4,127	0.0				
5120 Grants - Counties	\$8,061	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$7,537	0.0	\$10,096	0.0				
2511 In-State Common Carrier Fares	\$7,271	0.0	\$10,006	0.0				
5993 Refunds To Individuals	\$7,214	0.0	\$4,971	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$5,897	0.0	\$3,612	0.0				
3131 Noncapitalizable Building Materials	\$5,466	0.0	\$19,353	0.0				
4105 Bank Card Fees	\$4,469	0.0	\$4,050	0.0				
5470 Purchased Services - School Districts	\$4,065	0.0	\$23,816	0.0				
2552 Out-of-Country Personal Travel Reimbursement	\$3,745	0.0	\$707	0.0				
5420 Purchased Services - Counties	\$3,162	0.0	\$3,241	0.0				
2258 Parking Fees	\$2,663	0.0	\$3,027	0.0				
4113 Actual Damages - Property	\$2,117	0.0	\$10,624	0.0				
5110 Grants - Cities	\$2,000	0.0	\$0	0.0				
5550 Distributions - School Districts	\$2,000	0.0	\$14,801	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6224 Other Furniture And Fixtures - Direct Purchase	\$1,988	0.0	\$158	0.0				
5450 Purchased Services - Local District Colleges	\$1,599	0.0	\$25,000	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$1,285	0.0	\$1,608	0.0				
4181 Customer Workshops	\$1,005	0.0	\$1,000	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$896	0.0	\$804	0.0				
2542 Out-of-State/Non-Employee - Personal Per Diem	\$604	0.0	\$573	0.0				
2520 In-State Travel/Non-Employee	\$568	0.0	\$1,391	0.0				
2551 Out-Of-Country Common Carrier Fares	\$506	0.0	\$1,603	0.0				
5410 Purchased Services - Cities	\$500	0.0	\$0	0.0				
5480 Purchased Services - Special Districts	\$375	0.0	\$0	0.0				
2312 Construction Consultant Services	\$328	0.0	\$0	0.0				
2259 Parking Fees	\$293	0.0	\$615	0.0				
4151 Interest - Late Payments	\$234	0.0	\$274	0.0				
4193 Care and Subsistence - Client Benefits	\$221	0.0	\$0	0.0				
4221 Other W-2 Reportable Educational Expenses	\$177	0.0	\$111	0.0				
2550 Out-Of-Country Travel	\$123	0.0	\$78	0.0				
2560 Out-Of-Country Travel/Non-Employee	\$122	0.0	\$0	0.0				
4240 Employee Moving Expenses	\$94	0.0	\$205	0.0				
4260 Nonemployee Reimbursements	\$88	0.0	\$0	0.0				
2540 Out-Of-State Travel/Non-Employee	\$81	0.0	\$1,396	0.0				
2515 State-Owned Vehicle Charge	\$74	0.0	\$63	0.0				
3960 Heating Oil	\$44	0.0	\$0	0.0				
2270 Rental of Water Rights	\$28	0.0	\$59	0.0				
8120 Cost of Issuance Expense	\$24	0.0	\$335	0.0				
2251 Miscellaneous Rentals	\$15	0.0	\$798	0.0				
4120 Bad Debt Expense (Non-Revenue Related)	\$10	0.0	\$0	0.0				
4194 Care and Subsistence - Program Supplies	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
4200 Purchase Discounts	(\$530)	0.0	\$185	0.0				
4161 Sales/Collection Commission Expenses	(\$692)	0.0	\$0	0.0				
Subtotal All Other Operating	\$28,386,414	0.0	\$30,897,183	0.0	\$22,472,623	0.0	\$22,451,083	0.0
Total Line Item Expenditures	\$86,165,175	624.3	\$87,625,423	619.3	\$82,346,796	619.6	\$83,513,877	619.6

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

(5) Division of Parks and Wildlife, (B) Special Purpose

Snowmobile Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.6	\$0	1.8	\$0	1.3	\$0	1.3
1000	Total Employee Wages and Benefits	\$120,041	0.0	\$121,514	0.0	\$138,546	0.0	\$141,280	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$86,629	0.0	\$88,409	0.0				
1511	Health Insurance	\$13,429	0.0	\$13,911	0.0				
1522	PERA	\$8,763	0.0	\$8,716	0.0				
1524	PERA - AED	\$3,800	0.0	\$4,124	0.0				
1525	PERA - SAED	\$3,671	0.0	\$4,081	0.0				
1121	Temporary Part-Time Wages	\$1,485	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$1,252	0.0	\$1,245	0.0				
1510	Dental Insurance	\$679	0.0	\$691	0.0				
1512	Life Insurance	\$169	0.0	\$169	0.0				
1513	Short-Term Disability	\$165	0.0	\$168	0.0				
Subtotal All Personal Services		\$120,041	1.6	\$121,514	1.8	\$138,546	1.3	\$141,280	1.3

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$508,114	0.0	\$610,834	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$64,989	0.0	\$65,025	0.0	\$869,406	0.0	\$869,406	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$52,017	0.0	\$48,711	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2552	Out-of-Country Personal Travel Reimbursement	\$0	0.0	\$962	0.0				
2180	Grounds Maintenance	\$0	0.0	\$700	0.0				
2551	Out-Of-Country Common Carrier Fares	\$0	0.0	\$495	0.0				
2550	Out-Of-Country Travel	\$0	0.0	\$280	0.0				
2610	Advertising And Marketing	\$0	0.0	\$67	0.0				
2510	In-State Travel	\$0	0.0	\$3	0.0				
5781	Grants To Nongovernmental Organizations	\$508,114	0.0	\$610,834	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$52,017	0.0	\$48,711	0.0				
3110	Supplies & Materials	\$43,959	0.0	\$41,807	0.0				
2512	In-State Personal Travel Per Diem	\$12,675	0.0	\$12,715	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,093	0.0	\$2,600	0.0				
2820	Purchased Services	\$3,569	0.0	\$3,900	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,332	0.0	\$2,081	0.0				
3112	Automotive Supplies	\$3,037	0.0	\$2,758	0.0				
4180	Official Functions	\$3,031	0.0	\$0	0.0				
3950	Gasoline	\$2,193	0.0	\$2,727	0.0				
2240	Motor Vehicle Maintenance	\$2,061	0.0	\$4,285	0.0				
2230	Equipment Maintenance	\$1,462	0.0	\$2,525	0.0				
3121	Office Supplies	\$1,430	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$1,264	0.0	\$476	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126	Repair and Maintenance	\$1,161	0.0	\$1,886	0.0				
	Out-Of-State Personal Travel Per Diem	\$740	0.0	\$0	0.0				
4140	Dues And Memberships	\$500	0.0	\$500	0.0				
4220	Registration Fees	\$436	0.0	\$1,518	0.0				
3118	Food and Food Service Supplies	\$384	0.0	\$660	0.0				
3120	Books/Periodicals/Subscriptions	\$272	0.0	\$1,208	0.0				
2810	Freight	\$104	0.0	\$0	0.0				
	Noncapitalizable Furniture And Office Systems	\$93	0.0	\$0	0.0				
3123	Postage	\$17	0.0	\$8	0.0				
2210	Other Maintenance	\$16	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$645,960	0.0	\$743,707	0.0	\$869,406	0.0	\$869,406	0.0
Total Line Item Expenditures		\$766,000	1.6	\$865,221	1.8	\$1,007,952	1.3	\$1,010,686	1.3

River Outfitters Regulation

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	0.4	\$0	0.1	\$0	0.5	\$0	0.5
1000		\$82,776	0.0	\$56,841	0.0	\$77,792	0.0	\$78,769	0.0
Object Code									
Object Code	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1121	Temporary Part-Time Wages	\$33,526	0.0	\$31,630	0.0				
1110	Regular Full-Time Wages	\$30,541	0.0	\$13,532	0.0				
1522	PERA	\$6,375	0.0	\$4,536	0.0				
1511	Health Insurance	\$5,657	0.0	\$2,140	0.0				
1524	PERA - AED	\$2,741	0.0	\$2,116	0.0				
1525	PERA - SAED	\$2,641	0.0	\$2,086	0.0				
1520	FICA-Medicare Contribution	\$911	0.0	\$649	0.0				
1510	Dental Insurance	\$286	0.0	\$109	0.0				
1513	Short-Term Disability	\$58	0.0	\$26	0.0				
1512	Life Insurance	\$40	0.0	\$18	0.0				
Subtotal All Personal Services		\$82,776	0.4	\$56,841	0.1	\$77,792	0.5	\$78,769	0.5
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Operating Expenses	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$15,392	0.0	\$13,909	0.0	\$69,183	0.0	\$69,183	0.0
Object Group	Total Fund Deductions	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code									
Object Code	Detail Object Code	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$0	0.0	\$241	0.0				
4220	Registration Fees	\$0	0.0	\$237	0.0				
2252	Rental/Motor Pool Mile Charge	\$13,379	0.0	\$5,497	0.0				
2512	In-State Personal Travel Per Diem	\$11,184	0.0	\$11,673	0.0				
3110	Supplies & Materials	\$1,466	0.0	\$7,875	0.0				
2510	In-State Travel	\$609	0.0	\$316	0.0				
3113	Clothing and Uniform Allowance	\$183	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance	\$160	0.0	\$0	0.0				
3126	Repair and Maintenance	\$97	0.0	\$35	0.0				
2810	Freight	\$51	0.0	\$19	0.0				
3950	Gasoline	\$49	0.0	\$5	0.0				
2511	In-State Common Carrier Fares	\$39	0.0	\$140	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532	Out-Of-State Personal Travel Per Diem	\$28	0.0	\$0	0.0				
3112	Automotive Supplies	\$7	0.0	\$0	0.0				
4194	Care and Subsistence - Program Supplies	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$27,252	0.0	\$26,038	0.0	\$69,183	0.0	\$69,183	0.0
Total Line Item Expenditures		\$110,028	0.4	\$82,879	0.1	\$146,975	0.5	\$147,952	0.5

Off-highway Vehicle Program Support

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.8	\$0	2.0	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$295,736	0.0	\$220,532	0.0	\$399,521	0.0	\$406,855	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$172,939	0.0	\$106,835	0.0				
1121	Temporary Part-Time Wages	\$49,082	0.0	\$57,269	0.0				
1511	Health Insurance	\$23,096	0.0	\$20,846	0.0				
1522	PERA	\$19,816	0.0	\$16,052	0.0				
1524	PERA - AED	\$9,614	0.0	\$7,714	0.0				
1525	PERA - SAED	\$9,264	0.0	\$7,639	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,583	0.0	\$228	0.0				
1520	FICA-Medicare Contribution	\$3,196	0.0	\$2,325	0.0				
1521	Other Retirement Plans	\$2,548	0.0	\$213	0.0				
1510	Dental Insurance	\$1,145	0.0	\$1,015	0.0				
1111	Regular Part-Time Wages	\$823	0.0	\$0	0.0				
1513	Short-Term Disability	\$328	0.0	\$203	0.0				
1512	Life Insurance	\$301	0.0	\$193	0.0				
Subtotal All Personal Services		\$295,736	2.8	\$220,532	2.0	\$399,521	3.0	\$406,855	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$62,871	0.0	\$58,186	0.0	\$150,485	0.0	\$150,485	0.0
Object Group	Total Intergovernmental Payments	(\$3,216)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$16,250	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$16,250	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$1,434	0.0				
2255	Rental of Buildings	\$0	0.0	\$1,200	0.0				
2251	Miscellaneous Rentals	\$0	0.0	\$291	0.0				
4240	Employee Moving Expenses	\$0	0.0	\$159	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$15	0.0				
3110	Supplies & Materials	\$19,206	0.0	\$16,898	0.0				
2252	Rental/Motor Pool Mile Charge	\$17,117	0.0	\$15,168	0.0				
2512	In-State Personal Travel Per Diem	\$10,039	0.0	\$5,001	0.0				
4180	Official Functions	\$8,655	0.0	\$1,472	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680 Printing And Reproduction Services	\$4,761	0.0	\$7,085	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$2,624	0.0	\$4,287	0.0				
3128 Noncapitalizable Equipment	\$2,565	0.0	\$158	0.0				
2523 In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,515	0.0	\$3,193	0.0				
3112 Automotive Supplies	\$2,485	0.0	\$2,493	0.0				
2240 Motor Vehicle Maintenance	\$1,732	0.0	\$1,004	0.0				
2230 Equipment Maintenance	\$1,219	0.0	\$2,350	0.0				
3121 Office Supplies	\$1,112	0.0	\$3,002	0.0				
4220 Registration Fees	\$1,085	0.0	\$873	0.0				
3950 Gasoline	\$1,043	0.0	\$730	0.0				
2820 Purchased Services	\$787	0.0	\$1,432	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$740	0.0	\$0	0.0				
2531 Out-Of-State Common Carrier Fares	\$395	0.0	\$0	0.0				
3120 Books/Periodicals/Subscriptions	\$357	0.0	\$213	0.0				
2530 Out-Of-State Travel	\$250	0.0	\$0	0.0				
2810 Freight	\$250	0.0	\$201	0.0				
3126 Repair and Maintenance	\$169	0.0	\$60	0.0				
4140 Dues And Memberships	\$95	0.0	\$161	0.0				
4181 Customer Workshops	\$78	0.0	\$0	0.0				
3118 Food and Food Service Supplies	\$77	0.0	\$1,703	0.0				
3123 Postage	\$41	0.0	\$0	0.0				
3113 Clothing and Uniform Allowance	\$16	0.0	\$47	0.0				
2258 Parking Fees	\$12	0.0	\$37	0.0				
2513 In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
4161 Sales/Collection Commission Expenses	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
5140 Grants - Intergovernmental	(\$3,216)	0.0	\$0	0.0				
Subtotal All Other Operating	\$76,218	0.0	\$86,917	0.0	\$150,485	0.0	\$150,485	0.0
Total Line Item Expenditures	\$371,954	2.8	\$307,449	2.0	\$550,006	3.0	\$557,340	3.0

Off-highway Vehicle Direct Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$124,496	0.0	\$95,367	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$99,587	0.0	\$61,545	0.0				
1522	PERA	\$10,663	0.0	\$8,005	0.0				
1524	PERA - AED	\$4,491	0.0	\$3,706	0.0				
1525	PERA - SAED	\$4,318	0.0	\$3,646	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,075	0.0	\$17,322	0.0				
1520	FICA-Medicare Contribution	\$1,503	0.0	\$1,144	0.0				
1521	Other Retirement Plans	(\$141)	0.0	\$0	0.0				
Subtotal All Personal Services		\$124,496	0.0	\$95,367	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Other Payments	\$663,424	0.0	\$1,099,178	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group Total Operating Expenses	\$38,911	0.0	\$50,534	0.0	\$0	0.0	\$0	0.0
Object Group Total Intergovernmental Payments	\$3,088,756	0.0	\$3,393,730	0.0	\$4,000,000	0.0	\$4,000,000	0.0
Object Group Total Capitalized Property Purchases	\$52,738	0.0	\$45,212	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code								
5140 Grants - Intergovernmental	\$2,786,253	0.0	\$3,353,730	0.0				
5781 Grants To Nongovernmental Organizations	\$663,424	0.0	\$1,099,178	0.0				
5120 Grants - Counties	\$302,503	0.0	\$40,000	0.0				
6230 Motor Vehicles/Boats/Planes - Direct Purchase	\$43,988	0.0	\$45,212	0.0				
3110 Supplies & Materials	\$23,569	0.0	\$27,428	0.0				
2512 In-State Personal Travel Per Diem	\$20,885	0.0	\$18,682	0.0				
6280 Other Capital Equipment - Direct Purchase	\$6,000	0.0	\$0	0.0				
2252 Rental/Motor Pool Mile Charge	\$5,469	0.0	\$0	0.0				
3112 Automotive Supplies	\$3,491	0.0	\$8,601	0.0				
2240 Motor Vehicle Maintenance	\$3,123	0.0	\$9,366	0.0				
2310 Purchased Construction Services	\$2,750	0.0	\$0	0.0				
3950 Gasoline	\$2,252	0.0	\$1,476	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$330	0.0	\$0	0.0				
2231 Information Technology Maintenance	\$329	0.0	\$0	0.0				
3126 Repair and Maintenance	\$275	0.0	\$1,881	0.0				
3120 Books/Periodicals/Subscriptions	\$250	0.0	\$0	0.0				
4200 Purchase Discounts	\$64	0.0	\$0	0.0				
3128 Noncapitalizable Equipment	\$49	0.0	\$0	0.0				
2820 Purchased Services	\$39	0.0	\$1,781	0.0				
3123 Postage	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$3,865,044	0.0	\$4,607,336	0.0	\$4,000,000	0.0	\$4,000,000	0.0
Total Line Item Expenditures	\$3,989,540	0.0	\$4,702,704	0.0	\$4,000,000	0.0	\$4,000,000	0.0

Federal Grants

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE	\$0	1.2	\$0	0.3	\$0	0.0	\$0	0.0
1000	Total Employee Wages and Benefits	\$154,688	0.0	\$62,773	0.0	\$100,000	0.0	\$100,000	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$101,617	0.0	\$25,694	0.0				
1121	Temporary Part-Time Wages	\$17,037	0.0	\$23,075	0.0				
1511	Health Insurance	\$11,876	0.0	\$3,529	0.0				
1522	PERA	\$11,640	0.0	\$4,888	0.0				
1524	PERA - AED	\$4,934	0.0	\$2,252	0.0				
1525	PERA - SAED	\$4,759	0.0	\$2,213	0.0				
1520	FICA-Medicare Contribution	\$1,538	0.0	\$699	0.0				
1510	Dental Insurance	\$623	0.0	\$184	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$334	0.0	\$152	0.0				
1513	Short-Term Disability	\$192	0.0	\$49	0.0				
1512	Life Insurance	\$137	0.0	\$38	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$1,800	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$0	0.0	\$1,800	0.0			
Subtotal All Personal Services	\$154,688	1.2	\$64,573	0.3	\$100,000	0.0	\$100,000	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$304,099	0.0	\$277,606	0.0	\$118,564	0.0	\$118,564	0.0
Object Group	Total Fund Deductions							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases							
	\$306,722	0.0	\$372,528	0.0	\$531,436	0.0	\$531,436	0.0
Object Code	Detail Object Code							
2311	Construction Contractor Services	\$0	0.0	\$40,912	0.0			
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$7,550	0.0			
6260	Laboratory Equipment - Direct Purchase	\$0	0.0	\$6,660	0.0			
3119	Medical Laboratory Supplies	\$0	0.0	\$1,646	0.0			
2258	Parking Fees	\$0	0.0	\$596	0.0			
2710	Purchased Medical Services	\$0	0.0	\$200	0.0			
2251	Miscellaneous Rentals	\$0	0.0	\$0	0.0			
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$242,807	0.0	\$231,267	0.0			
3110	Supplies & Materials	\$145,711	0.0	\$182,104	0.0			
3128	Noncapitalizable Equipment	\$90,786	0.0	\$12,603	0.0			
6110	Buildings - Direct Purchase	\$40,915	0.0	\$0	0.0			
6280	Other Capital Equipment - Direct Purchase	\$23,000	0.0	\$86,139	0.0			
2512	In-State Personal Travel Per Diem	\$14,594	0.0	\$13,016	0.0			
2680	Printing And Reproduction Services	\$11,622	0.0	\$12,879	0.0			
2230	Equipment Maintenance	\$10,390	0.0	\$12,138	0.0			
2252	Rental/Motor Pool Mile Charge	\$9,736	0.0	\$6,581	0.0			
4140	Dues And Memberships	\$7,145	0.0	\$7,490	0.0			
2820	Purchased Services	\$4,565	0.0	\$6,728	0.0			
2631	Communication Charges - Office Of Information Technology	\$4,242	0.0	\$5,579	0.0			
2240	Motor Vehicle Maintenance	\$4,103	0.0	\$4,101	0.0			
2210	Other Maintenance	\$2,500	0.0	\$5,298	0.0			
3112	Automotive Supplies	\$2,108	0.0	\$195	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$2,090	0.0	\$1,347	0.0			
4220	Registration Fees	\$2,024	0.0	\$2,140	0.0			
3139	Noncapitalizable Other Fixed Asset	\$1,963	0.0	\$0	0.0			
2810	Freight	\$1,631	0.0	\$1,872	0.0			
3126	Repair and Maintenance	\$1,460	0.0	\$12,599	0.0			
2180	Grounds Maintenance	\$1,426	0.0	\$0	0.0			
2531	Out-Of-State Common Carrier Fares	\$1,297	0.0	\$3,339	0.0			
3113	Clothing and Uniform Allowance	\$1,024	0.0	\$1,068	0.0			
2510	In-State Travel	\$1,024	0.0	\$2,664	0.0			
2255	Rental of Buildings	\$765	0.0	\$0	0.0			
3950	Gasoline	\$603	0.0	\$1,536	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$490	0.0	\$0	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111 Prizes And Awards	\$180	0.0	\$182	0.0				
In-State Personal Vehicle								
2513 Reimbursement	\$147	0.0	\$0	0.0				
In-State/Non-Employee - Personal								
2523 Vehicle Reimbursement	\$95	0.0	\$0	0.0				
4180 Official Functions	\$85	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$76	0.0	\$1,731	0.0				
3121 Office Supplies	\$23	0.0	\$0	0.0				
3123 Postage	\$8	0.0	\$72	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$630,632	0.0	\$672,233	0.0	\$650,000	0.0	\$650,000	0.0
Total Line Item Expenditures	\$785,320	1.2	\$736,806	0.3	\$750,000	0.0	\$750,000	0.0

S.B. 03-290 Enterprise Fund

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$332,521	0.0	\$306,462	0.0	\$200,000	0.0	\$200,000	0.0
Object Code	Detail Object Code							
3110	Supplies & Materials	\$332,521	0.0	\$306,462	0.0			
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$0	0.0			
Subtotal All Other Operating	\$332,521	0.0	\$306,462	0.0	\$200,000	0.0	\$200,000	0.0
Total Line Item Expenditures	\$332,521	0.0	\$306,462	0.0	\$200,000	0.0	\$200,000	0.0

Information Technology

Personal Services - Employees								
Object Group	Object Group Name							
Object Group	Total Employee Wages and Benefits							
1000		\$0	0.0	\$6,179	0.0	\$0	0.0	\$0
Object Code	Detail Object Code							
1121	Temporary Part-Time Wages	\$0	0.0	\$5,120	0.0			
1521	Other Retirement Plans	\$0	0.0	\$327	0.0			
1524	PERA - AED	\$0	0.0	\$236	0.0			
1525	PERA - SAED	\$0	0.0	\$230	0.0			
1522	PERA	\$0	0.0	\$192	0.0			
1520	FICA-Medicare Contribution	\$0	0.0	\$74	0.0			
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
		\$744,438	0.0	\$670,499	0.0	\$0	0.0	\$0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$528,861	0.0	\$178,063	0.0			
1960	Personal Services - Information Technology	\$178,955	0.0	\$454,042	0.0			
1910	Personal Services - Temporary	\$36,426	0.0	\$38,216	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950	Personal Services - Other State Departments	\$196	0.0	\$178	0.0				
Subtotal All Personal Services		\$744,438	0.0	\$676,678	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$93,494	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,154,585	0.0	\$822,439	0.0	\$2,659,223	0.0	\$2,605,016	0.0
Object Group	Total Capitalized Property Purchases	\$76,619	0.0	\$46,671	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$13,200	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$10,036	0.0				
2160	Other Cleaning Services	\$0	0.0	\$1,090	0.0				
2630	Communication Charges - External	\$0	0.0	\$310	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$99	0.0				
2610	Advertising And Marketing	\$0	0.0	\$70	0.0				
4140	Dues And Memberships	\$0	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$772,290	0.0	\$398,387	0.0				
2231	Information Technology Maintenance	\$199,293	0.0	\$209,216	0.0				
2631	Communication Charges - Office Of Information Technology	\$123,792	0.0	\$142,449	0.0				
5775	State Grant/Contract	\$93,494	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$76,619	0.0	\$33,471	0.0				
2230	Equipment Maintenance	\$44,602	0.0	\$40,023	0.0				
2512	In-State Personal Travel Per Diem	\$10,586	0.0	\$11,813	0.0				
2820	Purchased Services	\$8,395	0.0	\$10,273	0.0				
3121	Office Supplies	\$4,728	0.0	\$6,137	0.0				
3110	Supplies & Materials	\$1,000	0.0	\$92	0.0				
2513	In-State Personal Vehicle Reimbursement	\$646	0.0	\$1,589	0.0				
4170	Miscellaneous Fees And Fines	\$192	0.0	\$130	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$104	0.0	\$52	0.0				
4220	Registration Fees	\$83	0.0	\$4,005	0.0				
3113	Clothing and Uniform Allowance	\$83	0.0	\$0	0.0				
2259	Parking Fees	\$12	0.0	\$45	0.0				
2810	Freight	\$11	0.0	\$24	0.0				
Subtotal All Other Operating		\$1,335,929	0.0	\$882,512	0.0	\$2,659,223	0.0	\$2,605,016	0.0
Total Line Item Expenditures		\$2,080,367	0.0	\$1,559,190	0.0	\$2,659,223	0.0	\$2,605,016	0.0

Trails Grants

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$5,658	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$4,653	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$0	0.0	\$472	0.0				
1524	PERA - AED	\$0	0.0	\$233	0.0				
1525	PERA - SAED	\$0	0.0	\$233	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$67	0.0				
Subtotal All Personal Services		\$0	0.0	\$5,658	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$112,964	0.0	\$612,116	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$1,097,948	0.0	\$1,567,488	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,723	0.0	\$33,686	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$637,171	0.0	\$853,459	0.0	\$400,000	0.0	\$400,000	0.0
Object Group	Total Capitalized Property Purchases	\$3,758	0.0	\$5,850	0.0	\$1,800,000	0.0	\$1,800,000	0.0
Object Code	Detail Object Code								
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$612,116	0.0				
5140	Grants - Intergovernmental	\$0	0.0	\$256,216	0.0				
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	0.0	\$108,884	0.0				
3126	Repair and Maintenance	\$0	0.0	\$8,506	0.0				
2180	Grounds Maintenance	\$0	0.0	\$8,224	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$1,313	0.0				
700Y	Operating Transfers to Human Services	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$1,097,948	0.0	\$1,567,488	0.0				
5110	Grants - Cities	\$387,270	0.0	\$436,002	0.0				
5120	Grants - Counties	\$249,901	0.0	\$52,356	0.0				
7000	Transfers	\$112,964	0.0	\$0	0.0				
2311	Construction Contractor Services	\$3,758	0.0	\$5,850	0.0				
2820	Purchased Services	\$2,538	0.0	\$9,452	0.0				
3110	Supplies & Materials	\$186	0.0	\$6,191	0.0				
2512	In-State Personal Travel Per Diem	\$180	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,854,744	0.0	\$3,072,599	0.0	\$2,200,000	0.0	\$2,200,000	0.0
Total Line Item Expenditures		\$1,854,744	0.0	\$3,078,257	0.0	\$2,200,000	0.0	\$2,200,000	0.0

S.B. 08-226 Aquatic Nuisance Species

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.6	\$0	4.7	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$2,900,926	0.0	\$2,259,241	0.0	\$508,206	0.0	\$520,235	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$2,022,828	0.0	\$1,537,539	0.0				
1110	Regular Full-Time Wages	\$302,341	0.0	\$260,925	0.0				
1522	PERA	\$206,101	0.0	\$164,608	0.0				
1524	PERA - AED	\$103,374	0.0	\$86,109	0.0				
1525	PERA - SAED	\$99,642	0.0	\$84,821	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$47,921	0.0	\$45,972	0.0				
1520	FICA-Medicare Contribution	\$34,109	0.0	\$26,228	0.0				
1521	Other Retirement Plans	\$34,044	0.0	\$20,842	0.0				
1120	Temporary Full-Time Wages	\$22,873	0.0	\$9,555	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$22,575	0.0	\$18,359	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,849	0.0	\$1,677	0.0				
1510	Dental Insurance	\$1,797	0.0	\$1,621	0.0				
1512	Life Insurance	\$597	0.0	\$487	0.0				
1513	Short-Term Disability	\$576	0.0	\$498	0.0				
1350	Employee Non-Cash Incentive Awards	\$300	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$622,422	0.0	\$63,657	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$622,422	0.0	\$63,657	0.0				
Subtotal All Personal Services		\$3,523,347	5.6	\$2,322,899	4.7	\$508,206	4.0	\$520,235	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$497,942	0.0	\$478,471	0.0	\$3,379,355	0.0	\$3,379,355	0.0
Object Group	Total Intergovernmental Payments	\$396,633	0.0	\$226,941	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$408,752	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$2,115	0.0				
3127	Road Maintenance Materials	\$0	0.0	\$1,527	0.0				
4140	Dues And Memberships	\$0	0.0	\$768	0.0				
3970	Natural Gas	\$0	0.0	\$128	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	0.0	\$61	0.0				
4190	Patient And Client Care Expenses	\$0	0.0	\$0	0.0				
7A0C	Operating Transfers to Corrections - Intrafund	\$0	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$396,633	0.0	\$226,941	0.0				
2311	Construction Contractor Services	\$388,699	0.0	\$0	0.0				
3110	Supplies & Materials	\$135,336	0.0	\$76,672	0.0				
2512	In-State Personal Travel Per Diem	\$94,924	0.0	\$51,041	0.0				
2254	Rental Of Equipment	\$61,438	0.0	\$55,673	0.0				
2252	Rental/Motor Pool Mile Charge	\$40,427	0.0	\$25,425	0.0				
2680	Printing And Reproduction Services	\$40,415	0.0	\$7,357	0.0				
2220	Building Maintenance	\$39,263	0.0	\$0	0.0				
2180	Grounds Maintenance	\$26,453	0.0	\$5,800	0.0				
2631	Communication Charges - Office Of Information Technology	\$25,343	0.0	\$9,012	0.0				
2820	Purchased Services	\$21,174	0.0	\$233,910	0.0				
2210	Other Maintenance	\$15,496	0.0	\$9,603	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140 Noncapitalizable Information Technology	\$14,659	0.0	\$90	0.0				
3940 Electricity	\$11,098	0.0	\$13,644	0.0				
2310 Purchased Construction Services	\$10,056	0.0	\$0	0.0				
6110 Buildings - Direct Purchase	\$9,997	0.0	\$0	0.0				
3126 Repair and Maintenance	\$9,122	0.0	\$17,703	0.0				
3121 Office Supplies	\$8,278	0.0	\$5,340	0.0				
2110 Water and Sewer Services	\$7,323	0.0	\$0	0.0				
3139 Noncapitalizable Other Fixed Asset	\$6,167	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$5,435	0.0	\$3,564	0.0				
3950 Gasoline	\$5,139	0.0	\$1,326	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$4,867	0.0	\$765	0.0				
3113 Clothing and Uniform Allowance	\$4,223	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$3,731	0.0	\$49	0.0				
3128 Noncapitalizable Equipment	\$3,625	0.0	\$446	0.0				
2522 In-State/Non-Employee - Personal Per Diem	\$3,465	0.0	\$0	0.0				
2810 Freight	\$3,204	0.0	\$464	0.0				
2230 Equipment Maintenance	\$1,222	0.0	\$4,825	0.0				
2530 Out-Of-State Travel	\$987	0.0	\$246	0.0				
4180 Official Functions	\$942	0.0	\$0	0.0				
4220 Registration Fees	\$933	0.0	\$130	0.0				
2240 Motor Vehicle Maintenance	\$832	0.0	\$3,346	0.0				
3119 Medical Laboratory Supplies	\$818	0.0	\$528	0.0				
3120 Books/Periodicals/Subscriptions	\$684	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$683	0.0	\$900	0.0				
2260 Rental - Information Technology	\$644	0.0	\$555	0.0				
2255 Rental of Buildings	\$620	0.0	\$350	0.0				
2253 Rental of Equipment	\$616	0.0	\$385	0.0				
4221 Other W-2 Reportable Educational Expenses	\$583	0.0	\$177	0.0				
3131 Noncapitalizable Building Materials	\$577	0.0	\$551	0.0				
3118 Food and Food Service Supplies	\$487	0.0	\$0	0.0				
2510 In-State Travel	\$440	0.0	\$183	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$356	0.0	\$3,811	0.0				
3920 Bottled Gas	\$323	0.0	\$23	0.0				
2231 Information Technology Maintenance	\$300	0.0	\$0	0.0				
2610 Advertising And Marketing	\$300	0.0	\$0	0.0				
2160 Other Cleaning Services	\$299	0.0	\$606	0.0				
2542 Out-of-State/Non-Employee - Personal Per Diem	\$178	0.0	\$0	0.0				
2710 Purchased Medical Services	\$100	0.0	\$0	0.0				
3123 Postage	\$89	0.0	\$53	0.0				
3112 Automotive Supplies	\$66	0.0	\$122	0.0				
2258 Parking Fees	\$30	0.0	\$75	0.0				
2259 Parking Fees	\$12	0.0	\$141	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,409,113	0.0	\$766,434	0.0	\$3,379,355	0.0	\$3,379,355	0.0
Total Line Item Expenditures	\$4,932,460	5.6	\$3,089,333	4.7	\$3,887,561	4.0	\$3,899,590	4.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Game Damage Claims And Prevention

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$516	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$516	0.0	\$0	0.0				
Subtotal All Personal Services		\$516	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$1,123,765	0.0	\$1,176,295	0.0	\$1,282,500	0.0	\$1,282,500	0.0
Object Code	Detail Object Code								
4110	Losses	\$0	0.0	\$31,484	0.0				
2230	Equipment Maintenance	\$0	0.0	\$9,064	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$5,900	0.0				
2810	Freight	\$0	0.0	\$3,398	0.0				
4117	Reportable Claims Against The State	\$0	0.0	\$0	0.0				
4113	Actual Damages - Property	\$690,265	0.0	\$734,045	0.0				
3110	Supplies & Materials	\$394,066	0.0	\$392,404	0.0				
2180	Grounds Maintenance	\$39,434	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,123,765	0.0	\$1,176,295	0.0	\$1,282,500	0.0	\$1,282,500	0.0
Total Line Item Expenditures		\$1,124,281	0.0	\$1,176,295	0.0	\$1,282,500	0.0	\$1,282,500	0.0

Habitat Partnership Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE								
		\$0	0.0	\$0	2.9	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$658	0.0	\$129,998	0.0	\$0	0.0	\$2,537	0.0
Object Code	Detail Object Code								
1511	Health Insurance	\$0	0.0	\$15,186	0.0				
1510	Dental Insurance	\$0	0.0	\$1,134	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$1,053	0.0				
1512	Life Insurance	\$0	0.0	\$317	0.0				
1513	Short-Term Disability	\$0	0.0	\$178	0.0				
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$64	0.0				
1121	Temporary Part-Time Wages	\$1,118	0.0	\$0	0.0				
1522	PERA	\$123	0.0	\$9,128	0.0				
1110	Regular Full-Time Wages	\$96	0.0	\$92,934	0.0				
1524	PERA - AED	\$52	0.0	\$4,325	0.0				
1525	PERA - SAED	\$50	0.0	\$4,282	0.0				
1520	FICA-Medicare Contribution	\$18	0.0	\$1,304	0.0				
1625	Contractual Employee Pera - Supplemental AED	(\$135)	0.0	\$22	0.0				
1624	Contractual Employee Pera AED	(\$158)	0.0	\$22	0.0				
1622	Contractual Employee PERA	(\$505)	0.0	\$49	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$101,600	0.0	\$48,548	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$57,380	0.0	\$47,600	0.0			
1910	Personal Services - Temporary	\$44,220	0.0	\$948	0.0			
Subtotal All Personal Services	\$102,257	0.0	\$178,546	2.9	\$0	3.0	\$2,537	3.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$538,749	0.0	\$107,263	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments							
	\$542,309	0.0	\$532,288	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses							
	\$1,255,288	0.0	\$793,942	0.0	\$2,500,000	0.0	\$2,500,883	0.0
Object Group	Total Intergovernmental Payments							
	\$138,037	0.0	\$135,376	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases							
	\$6,985	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$107,263	0.0			
5410	Purchased Services - Cities	\$0	0.0	\$5,000	0.0			
4220	Registration Fees	\$0	0.0	\$100	0.0			
4111	Prizes And Awards	\$0	0.0	\$96	0.0			
4170	Miscellaneous Fees And Fines	\$0	0.0	\$65	0.0			
3123	Postage	\$0	0.0	\$17	0.0			
7A0P	Operating Transfers to Natural Resources - Intrafund	\$0	0.0	\$0	0.0			
2820	Purchased Services	\$732,733	0.0	\$276,360	0.0			
700P	Operating Transfers to Natural Resources	\$538,749	0.0	\$0	0.0			
5891	Distributions To Individuals	\$285,213	0.0	\$282,771	0.0			
5880	Distributions to Nongovernmental Organizations	\$257,096	0.0	\$249,517	0.0			
3110	Supplies & Materials	\$220,367	0.0	\$273,165	0.0			
3126	Repair and Maintenance	\$167,191	0.0	\$150,132	0.0			
5430	Purchased Services - Federal Government	\$92,750	0.0	\$101,218	0.0			
2180	Grounds Maintenance	\$41,431	0.0	\$52,438	0.0			
3128	Noncapitalizable Equipment	\$40,000	0.0	\$17,846	0.0			
5420	Purchased Services - Counties	\$25,297	0.0	\$19,212	0.0			
5520	Distributions - Counties	\$19,990	0.0	\$9,946	0.0			
2512	In-State Personal Travel Per Diem	\$17,168	0.0	\$12,756	0.0			
4180	Official Functions	\$9,648	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$7,485	0.0	\$4,355	0.0			
3132	Noncapitalizable Furniture And Office Systems	\$6,530	0.0	\$571	0.0			
2522	In-State/Non-Employee - Personal Per Diem	\$6,459	0.0	\$722	0.0			
6480	Other Capital Equipment - Lease Purchase	\$6,400	0.0	\$0	0.0			
2251	Miscellaneous Rentals	\$5,953	0.0	\$491	0.0			
3140	Noncapitalizable Information Technology	\$5,760	0.0	\$314	0.0			
3118	Food and Food Service Supplies	\$5,462	0.0	\$4,814	0.0			
3121	Office Supplies	\$2,929	0.0	\$1,762	0.0			
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,758	0.0	\$584	0.0			

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4230 Royalties	\$2,087	0.0	\$0	0.0				
3113 Clothing and Uniform Allowance	\$1,606	0.0	\$55	0.0				
3120 Books/Periodicals/Subscriptions	\$1,254	0.0	\$1,254	0.0				
2253 Rental of Equipment	\$1,125	0.0	\$6,000	0.0				
2610 Advertising And Marketing	\$877	0.0	\$176	0.0				
2255 Rental of Buildings	\$825	0.0	\$600	0.0				
2631 Communication Charges - Office Of Information Technology	\$608	0.0	\$839	0.0				
2680 Printing And Reproduction Services	\$592	0.0	\$244	0.0				
6222 Office Furniture And Systems - Direct Purchase	\$585	0.0	\$0	0.0				
4260 Nonemployee Reimbursements	\$357	0.0	\$0	0.0				
2810 Freight	\$119	0.0	\$2,136	0.0				
4140 Dues And Memberships	\$100	0.0	\$0	0.0				
4161 Sales/Collection Commission Expenses	\$97	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$62	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$60	0.0	\$0	0.0				
4100 Other Operating Expenses	\$58	0.0	\$64	0.0				
2258 Parking Fees	\$20	0.0	\$12	0.0				
3112 Automotive Supplies	\$12	0.0	\$36	0.0				
4151 Interest - Late Payments	\$2	0.0	\$0	0.0				
Subtotal All Other Operating	\$2,507,815	0.0	\$1,582,930	0.0	\$2,500,000	0.0	\$2,500,883	0.0
Total Line Item Expenditures	\$2,610,072	0.0	\$1,761,476	2.9	\$2,500,000	3.0	\$2,503,420	3.0

Grants And Habitat Partnerships

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments	\$287,618	0.0	\$113,665	0.0	\$0	0.0	\$0 0.0
Object Group	Total Operating Expenses	\$62,436	0.0	\$50,396	0.0	\$1,625,000	0.0	\$1,625,000 0.0
Object Group	Total Intergovernmental Payments	\$127,500	0.0	\$19,400	0.0	\$0	0.0	\$0 0.0
Object Group	Total Capitalized Property Purchases	\$69,971	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
5781	Grants To Nongovernmental Organizations	\$97,508	0.0	\$20,000	0.0			
5881	Distributions To Nongovernmental Organizations	\$95,298	0.0	\$0	0.0			
5140	Grants - Intergovernmental	\$82,500	0.0	\$19,400	0.0			
2311	Construction Contractor Services	\$69,971	0.0	\$0	0.0			
5775	State Grant/Contract	\$62,500	0.0	\$0	0.0			
2820	Purchased Services	\$46,040	0.0	\$50,396	0.0			
5110	Grants - Cities	\$45,000	0.0	\$0	0.0			
5880	Distributions to Nongovernmental Organizations	\$32,312	0.0	\$93,665	0.0			
2230	Equipment Maintenance	\$15,000	0.0	\$0	0.0			
3950	Gasoline	\$1,396	0.0	\$0	0.0			
Subtotal All Other Operating		\$547,525	0.0	\$183,461	0.0	\$1,625,000	0.0	\$1,625,000 0.0
Total Line Item Expenditures		\$547,525	0.0	\$183,461	0.0	\$1,625,000	0.0	\$1,625,000 0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Asset Maintenance And Repairs

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$83,433	0.0	\$41,657	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$83,433	0.0	\$41,657	0.0				
Subtotal All Personal Services		\$83,433	0.0	\$41,657	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,847,377	0.0	\$1,256,772	0.0	\$2,606,880	0.0	\$2,606,880	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$12,070	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$1,984,488	0.0	\$1,975,972	0.0	\$0	0.0	\$100,000	0.0
Object Code	Detail Object Code								
5420	Purchased Services - Counties	\$0	0.0	\$7,070	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$7,000	0.0				
5430	Purchased Services - Federal Government	\$0	0.0	\$5,000	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$4,823	0.0				
2810	Freight	\$0	0.0	\$1,546	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$721	0.0				
3920	Bottled Gas	\$0	0.0	\$215	0.0				
4190	Patient And Client Care Expenses	\$0	0.0	\$0	0.0				
2310	Purchased Construction Services	\$652,043	0.0	\$1,017,542	0.0				
2311	Construction Contractor Services	\$588,047	0.0	\$618,631	0.0				
2220	Building Maintenance	\$424,853	0.0	\$197,234	0.0				
3110	Supplies & Materials	\$293,122	0.0	\$240,349	0.0				
6280	Other Capital Equipment - Direct Purchase	\$278,094	0.0	\$255,169	0.0				
2820	Purchased Services	\$229,219	0.0	\$139,853	0.0				
2230	Equipment Maintenance	\$193,947	0.0	\$81,472	0.0				
6510	Capitalized Professional Services	\$193,330	0.0	\$0	0.0				
2180	Grounds Maintenance	\$173,316	0.0	\$187,179	0.0				
3126	Repair and Maintenance	\$164,251	0.0	\$95,721	0.0				
3128	Noncapitalizable Equipment	\$140,444	0.0	\$88,248	0.0				
6110	Buildings - Direct Purchase	\$102,720	0.0	\$23,166	0.0				
2312	Construction Consultant Services	\$93,906	0.0	\$12,835	0.0				
2210	Other Maintenance	\$77,153	0.0	\$42,538	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$66,932	0.0	\$16,690	0.0				
2231	Information Technology Maintenance	\$40,535	0.0	\$15,458	0.0				
3127	Road Maintenance Materials	\$29,262	0.0	\$106,756	0.0				
2110	Water and Sewer Services	\$23,003	0.0	\$18,066	0.0				
2160	Other Cleaning Services	\$22,816	0.0	\$4,521	0.0				
3139	Noncapitalizable Other Fixed Asset	\$15,615	0.0	\$2,808	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$7,433	0.0	\$13,284	0.0				
2253	Rental of Equipment	\$6,093	0.0	\$1,579	0.0				
6130	Land Improvements - Direct Purchase	\$5,689	0.0	\$24,218	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6140 Leasehold Improvements - Direct Purchase	\$3,728	0.0	\$0	0.0				
3112 Automotive Supplies	\$2,819	0.0	\$2,343	0.0				
3131 Noncapitalizable Building Materials	\$2,347	0.0	\$10,665	0.0				
3121 Office Supplies	\$698	0.0	\$25	0.0				
4170 Miscellaneous Fees And Fines	\$255	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$161	0.0	\$2,088	0.0				
3123 Postage	\$30	0.0	\$0	0.0				
4151 Interest - Late Payments	\$6	0.0	\$0	0.0				
Subtotal All Other Operating	\$3,831,865	0.0	\$3,244,814	0.0	\$2,606,880	0.0	\$2,706,880	0.0
Total Line Item Expenditures	\$3,915,298	0.0	\$3,286,472	0.0	\$2,606,880	0.0	\$2,706,880	0.0

Beaver Park Dam Repayment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$0	0.0	\$0	0.0	\$333,333	0.0	\$333,333	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$333,333	0.0	\$333,333	0.0

Chatfield Reallocation Project Loan Repayment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$216,829	0.0	\$216,829	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$216,829	0.0	\$216,829	0.0

Annual Depreciation-lease Equivalent Payment

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Capitalized Property Purchases							
	\$0	0.0	\$0	0.0	\$0	0.0	\$16,365	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$16,365	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment								
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional							
	\$0	0.0	\$0	0.0				
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$8,300,469	0.0	\$7,890,412	0.0	\$4,183,181	0.0	\$4,819,380	0.0
Object Group	Total Operating Expenses							
	\$0	0.0	\$110	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
	Transfers Out For Indirect Costs -							
7A10	Federal - Intrafund							
	\$0	0.0	\$3,248,712	0.0				
3110	Supplies & Materials							
	\$0	0.0	\$110	0.0				
3121	Office Supplies							
	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs							
	\$4,422,249	0.0	\$3,873,801	0.0				
7100	Transfers Out For Indirect Costs							
	\$3,878,220	0.0	\$767,899	0.0				
2160	Other Cleaning Services							
	\$0	0.0	\$0	0.0				
2810	Freight							
	\$0	0.0	\$0	0.0				
3940	Electricity							
	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$8,300,469	0.0	\$7,890,521	0.0	\$4,183,181	0.0	\$4,819,380	0.0
Total Line Item Expenditures	\$8,300,469	0.0	\$7,890,521	0.0	\$4,183,181	0.0	\$4,819,380	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	\$0	29.4	\$0	29.0	\$0	31.0	\$0	31.0
	Total Employee Wages and Benefits								
1000		\$3,505,331	0.0	\$3,245,751	0.0	\$3,120,089	0.0	\$3,194,259	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	0.0	\$8,332	0.0				
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$5,672	0.0				
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,781	0.0				
1622	Contractual Employee PERA	\$0	0.0	\$112	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$53	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$52	0.0				
1110	Regular Full-Time Wages	\$2,499,970	0.0	\$2,311,548	0.0				
1511	Health Insurance	\$252,318	0.0	\$218,906	0.0				
1522	PERA	\$248,660	0.0	\$220,293	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$142,767	0.0	\$105,597	0.0				
1524	PERA - AED	\$114,374	0.0	\$115,487	0.0				
1525	PERA - SAED	\$110,449	0.0	\$114,265	0.0				
1520	FICA-Medicare Contribution	\$37,783	0.0	\$35,078	0.0				
1121	Temporary Part-Time Wages	\$26,856	0.0	\$16,918	0.0				
1530	Other Employee Benefits	\$20,398	0.0	\$20,398	0.0				
1521	Other Retirement Plans	\$15,390	0.0	\$24,071	0.0				
1510	Dental Insurance	\$13,635	0.0	\$11,561	0.0				
1330	Board Member Compensation	\$7,350	0.0	\$7,800	0.0				
1513	Short-Term Disability	\$5,015	0.0	\$4,557	0.0				
1360	Non-Base Building Performance Pay	\$3,840	0.0	\$0	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,395	0.0	\$20,340	0.0				
1512	Life Insurance	\$3,130	0.0	\$2,932	0.0				
1111	Regular Part-Time Wages	\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Contract Services (Purchased Personal Services)	\$65,872	0.0	\$0	0.0	\$45,000	0.0	\$45,000	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1920	Personal Services - Professional	\$65,872	0.0	\$0	0.0				
Subtotal All Personal Services		\$3,571,203	29.4	\$3,245,751	29.0	\$3,165,089	31.0	\$3,239,259	31.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$2,823	0.0	\$0	0.0	\$18,500	0.0	\$18,500	0.0
Object Group	Total Fund Deductions							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
2820	Purchased Services	\$2,823	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
Subtotal All Other Operating	\$2,823	0.0	\$0	0.0	\$18,500	0.0	\$18,500	0.0
Total Line Item Expenditures	\$3,574,026	29.4	\$3,245,751	29.0	\$3,183,589	31.0	\$3,257,759	31.0

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
Object Group	Total Employee Wages and Benefits								
1000		\$0	0.0	\$1,333	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$703	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$319	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$312	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
	\$98	0.0	\$3,565	0.0	\$0	0.0	\$0	0.0	
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$3,425	0.0				
1950	Personal Services - Other State Departments	\$98	0.0	\$140	0.0				
Subtotal All Personal Services	\$98	0.0	\$4,898	0.0	\$0	0.0	\$0	0.0	

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Object Group	Total Other Payments								
	\$0	0.0	\$0	0.0	\$1,200	0.0	\$1,200	0.0	
Object Group	Total Operating Expenses								
	\$385,908	0.0	\$383,803	0.0	\$410,447	0.0	\$468,728	0.0	
Object Group	Total Intergovernmental Payments								
	\$0	0.0	\$0	0.0	\$1,200	0.0	\$1,200	0.0	
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$0	0.0	\$3,842	0.0				
2540	Out-Of-State Travel/Non-Employee	\$0	0.0	\$33	0.0				
3950	Gasoline	\$0	0.0	\$26	0.0				
2259	Parking Fees	\$0	0.0	\$24	0.0				
3112	Automotive Supplies	\$0	0.0	\$17	0.0				
4140	Dues And Memberships	\$292,947	0.0	\$304,210	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$21,137	0.0	\$23,949	0.0				
2512	In-State Personal Travel Per Diem	\$19,599	0.0	\$17,854	0.0				
2680	Printing And Reproduction Services	\$17,840	0.0	\$22,613	0.0				
4220	Registration Fees	\$17,622	0.0	\$5,585	0.0				
4180	Official Functions	\$15,287	0.0	\$14,525	0.0				
2631	Communication Charges - Office Of Information Technology	\$14,893	0.0	\$10,687	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12,561	0.0	\$12,021	0.0				
2513	In-State Personal Vehicle Reimbursement	\$10,000	0.0	\$6,781	0.0				
2820	Purchased Services	\$9,107	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,046	0.0	\$6,854	0.0				
3121	Office Supplies	\$5,661	0.0	\$8,444	0.0				
2510	In-State Travel	\$5,293	0.0	\$4,542	0.0				
2258	Parking Fees	\$4,680	0.0	\$4,680	0.0				
2531	Out-Of-State Common Carrier Fares	\$4,141	0.0	\$4,539	0.0				
3123	Postage	\$4,129	0.0	\$3,762	0.0				
2514	State-Owned Aircraft	\$2,292	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$1,635	0.0	\$2,613	0.0				
2530	Out-Of-State Travel	\$1,534	0.0	\$396	0.0				
2521	In-State/Non-Employee - Common Carrier	\$1,291	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$1,098	0.0	\$988	0.0				
2610	Advertising And Marketing	\$850	0.0	\$1,028	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$505	0.0	\$583	0.0				
2511	In-State Common Carrier Fares	\$500	0.0	\$2,060	0.0				
2230	Equipment Maintenance	\$433	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$433	0.0	\$819	0.0				
2110	Water and Sewer Services	\$259	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$171	0.0	\$359	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$156	0.0	\$1,387	0.0				
2252	Rental/Motor Pool Mile Charge	\$156	0.0	\$1,164	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$152	0.0	\$302	0.0				
2630	Communication Charges - External	\$124	0.0	\$225	0.0				
3110	Supplies & Materials	\$90	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$24	0.0	\$0	0.0				
5430	Purchased Services - Federal Government	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$472,646	0.0	\$466,910	0.0	\$478,547	0.0	\$536,828	0.0
Total Line Item Expenditures		\$472,744	0.0	\$471,808	0.0	\$478,547	0.0	\$536,828	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

River Decision Support Systems

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	4.0	\$0	3.4	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$435,105	0.0	\$380,671	0.0	\$430,719	0.0	\$430,719	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$346,277	0.0	\$301,361	0.0				
1522	PERA	\$34,894	0.0	\$30,212	0.0				
1511	Health Insurance	\$16,762	0.0	\$14,434	0.0				
1524	PERA - AED	\$15,134	0.0	\$14,332	0.0				
1525	PERA - SAED	\$14,620	0.0	\$14,195	0.0				
1520	FICA-Medicare Contribution	\$4,988	0.0	\$4,322	0.0				
1510	Dental Insurance	\$933	0.0	\$870	0.0				
1513	Short-Term Disability	\$658	0.0	\$566	0.0				
1512	Life Insurance	\$422	0.0	\$378	0.0				
1360	Non-Base Building Performance Pay	\$416	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$29,996	0.0	\$23,000	0.0	\$23,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$29,996	0.0				
Subtotal All Personal Services		\$435,105	4.0	\$410,667	3.4	\$453,719	4.0	\$453,719	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$3,300	0.0	\$3,300	0.0	\$1,000	0.0	\$1,000	0.0
Object Group	Total Operating Expenses	\$36,926	0.0	\$39,194	0.0	\$16,660	0.0	\$16,660	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$7,500	0.0	\$7,500	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$4,462	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2253	Rental of Equipment	\$0	0.0	\$3,000	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$2,595	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$1,707	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$205	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$160	0.0				
3120	Books/Periodicals/Subscriptions	\$0	0.0	\$50	0.0				
3123	Postage	\$0	0.0	\$17	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$13	0.0				
2231	Information Technology Maintenance	\$13,120	0.0	\$14,737	0.0				
3121	Office Supplies	\$12,011	0.0	\$8,008	0.0				
3128	Noncapitalizable Equipment	\$4,013	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,895	0.0	\$1,114	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5775	State Grant/Contract	\$3,300	0.0	\$3,300	0.0				
3140	Noncapitalizable Information Technology	\$2,979	0.0	\$1,349	0.0				
2512	In-State Personal Travel Per Diem	\$2,877	0.0	\$1,464	0.0				
2820	Purchased Services	\$2,280	0.0	\$8,650	0.0				
2680	Printing And Reproduction Services	\$1,356	0.0	\$237	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$790	0.0	\$28	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$665	0.0	\$0	0.0				
3110	Supplies & Materials	\$604	0.0	\$0	0.0				
2540	Out-Of-State Travel/Non-Employee	\$541	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$481	0.0	\$0	0.0				
4180	Official Functions	\$250	0.0	\$1,411	0.0				
2230	Equipment Maintenance	\$188	0.0	\$676	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$141	0.0	\$35	0.0				
4220	Registration Fees	\$65	0.0	\$1,000	0.0				
2631	Communication Charges - Office Of Information Technology	\$60	0.0	\$59	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$49,616	0.0	\$49,815	0.0	\$25,660	0.0	\$25,660	0.0
Total Line Item Expenditures		\$484,721	4.0	\$460,482	3.4	\$479,379	4.0	\$479,379	4.0

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

Intrastate Water Management And Development

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$41,543	0.0	\$2,238	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1120	Temporary Full-Time Wages	\$25,223	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$8,958	0.0	\$1,854	0.0				
1522	PERA	\$2,560	0.0	\$188	0.0				
1524	PERA - AED	\$1,485	0.0	\$85	0.0				
1525	PERA - SAED	\$1,423	0.0	\$83	0.0				
1521	Other Retirement Plans	\$954	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$502	0.0	\$27	0.0				
1110	Regular Full-Time Wages	\$438	0.0	\$0	0.0				
1512	Life Insurance	\$1	0.0	\$0	0.0				
1513	Short-Term Disability	\$1	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$240,402	0.0	\$335,066	0.0	\$360,000	0.0	\$360,000	0.0
Object Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$202,981	0.0				
1920	Personal Services - Professional	\$240,402	0.0	\$132,085	0.0				
Subtotal All Personal Services		\$281,945	0.0	\$337,304	0.0	\$360,000	0.0	\$360,000	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments	\$15,384	0.0	\$5,200	0.0	\$10,000	0.0	\$10,000 0.0
Object Group	Total Operating Expenses	\$90,913	0.0	\$56,731	0.0	\$69,214	0.0	\$69,214 0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$9,500	0.0	\$9,500 0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
2680	Printing And Reproduction Services	\$0	0.0	\$3,000	0.0			
3950	Gasoline	\$0	0.0	\$29	0.0			
2630	Communication Charges - External	\$0	0.0	\$7	0.0			
2820	Purchased Services	\$59,920	0.0	\$4,621	0.0			
5781	Grants To Nongovernmental Organizations	\$15,384	0.0	\$5,200	0.0			
4180	Official Functions	\$11,271	0.0	\$0	0.0			
2231	Information Technology Maintenance	\$10,000	0.0	\$0	0.0			
2512	In-State Personal Travel Per Diem	\$8,678	0.0	\$3,258	0.0			
2532	Out-Of-State Personal Travel Per Diem	\$5,403	0.0	\$4,014	0.0			
2510	In-State Travel	\$4,098	0.0	\$622	0.0			
4220	Registration Fees	\$3,470	0.0	\$16,189	0.0			
2531	Out-Of-State Common Carrier Fares	\$2,744	0.0	\$3,816	0.0			
4140	Dues And Memberships	\$2,675	0.0	\$30,045	0.0			
2514	State-Owned Aircraft	\$1,979	0.0	\$0	0.0			
2513	In-State Personal Vehicle Reimbursement	\$1,590	0.0	\$1,803	0.0			
3128	Noncapitalizable Equipment	\$1,232	0.0	\$0	0.0			
3121	Office Supplies	\$1,049	0.0	\$1,096	0.0			
2631	Communication Charges - Office Of Information Technology	\$696	0.0	\$644	0.0			
3120	Books/Periodicals/Subscriptions	\$600	0.0	\$1,100	0.0			
2511	In-State Common Carrier Fares	\$335	0.0	\$0	0.0			
2530	Out-Of-State Travel	\$176	0.0	\$344	0.0			
2533	Out-Of-State Personal Vehicle Reimbursement	\$29	0.0	\$471	0.0			
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$0	0.0			
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$0	0.0			
	Subtotal All Other Operating	\$131,328	0.0	\$76,260	0.0	\$110,464	0.0	\$110,464 0.0
	Total Line Item Expenditures	\$413,273	0.0	\$413,564	0.0	\$470,464	0.0	\$470,464 0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Federal Emergency Management Assistance

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.3	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$137,117	0.0	\$213,396	0.0	\$156,089	0.0	\$160,005	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$106,168	0.0	\$165,081	0.0				
1511	Health Insurance	\$9,111	0.0	\$13,863	0.0				
1522	PERA	\$5,387	0.0	\$10,107	0.0				
1521	Other Retirement Plans	\$5,022	0.0	\$5,846	0.0				
1524	PERA - AED	\$4,617	0.0	\$7,513	0.0				
1525	PERA - SAED	\$4,489	0.0	\$7,426	0.0				
1520	FICA-Medicare Contribution	\$1,488	0.0	\$2,281	0.0				
1510	Dental Insurance	\$482	0.0	\$725	0.0				
1513	Short-Term Disability	\$195	0.0	\$314	0.0				
1512	Life Insurance	\$158	0.0	\$242	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,142,865	0.0	\$3,957,389	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$1,142,865	0.0	\$3,957,389	0.0				
Subtotal All Personal Services		\$1,279,982	2.3	\$4,170,785	2.0	\$156,089	2.0	\$160,005	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$120,608	0.0	\$256,599	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$39,100	0.0	\$79,202	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$250,000	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$32,823	0.0				
5111	Grants - Cities - Federal Pass Thru	\$0	0.0	\$29,405	0.0				
5121	Grants - Counties - Federal Pass Thru	\$0	0.0	\$16,975	0.0				
4140	Dues And Memberships	\$0	0.0	\$2,145	0.0				
2680	Printing And Reproduction Services	\$0	0.0	\$1,697	0.0				
3121	Office Supplies	\$0	0.0	\$9	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$0	0.0				
2820	Purchased Services	\$66,864	0.0	\$0	0.0				
2180	Grounds Maintenance	\$48,487	0.0	\$0	0.0				
5110	Grants - Cities	\$39,100	0.0	\$0	0.0				
4220	Registration Fees	\$4,655	0.0	\$1,780	0.0				
2512	In-State Personal Travel Per Diem	\$2,430	0.0	\$2,541	0.0				
2510	In-State Travel	\$1,939	0.0	\$854	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2532 Out-Of-State Personal Travel Per Diem	\$1,888	0.0	\$0	0.0				
2531 Out-Of-State Common Carrier Fares	\$1,877	0.0	\$656	0.0				
2530 Out-Of-State Travel	\$984	0.0	\$0	0.0				
2513 In-State Personal Vehicle Reimbursement	\$697	0.0	\$1,113	0.0				
2541 Out-Of-State/Non-Employee - Common Carrier	\$566	0.0	\$0	0.0				
2631 Communication Charges - Office Of Information Technology	\$527	0.0	\$929	0.0				
2542 Out-Of-State/Non-Employee - Personal Per Diem	\$115	0.0	\$0	0.0				
4180 Official Functions	\$75	0.0	\$40	0.0				
5430 Purchased Services - Federal Government	\$0	0.0	\$0	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$170,204	0.0	\$340,965	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$1,450,186	2.3	\$4,511,750	2.0	\$156,089	2.0	\$160,005	2.0

Weather Modification

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$2,879	0.0	\$4,500	0.0	\$4,500	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$1,600	0.0				
1950	Personal Services - Other State Departments	\$0	0.0	\$1,279	0.0				
Subtotal All Personal Services		\$0	0.0	\$2,879	0.0	\$4,500	0.0	\$4,500	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$500	0.0	\$500	0.0
Object Group	Total Operating Expenses	\$3,807	0.0	\$5,051	0.0	\$6,500	0.0	\$6,500	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$2,700	0.0	\$2,500	0.0	\$2,500	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$1,087	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5180	Grants - Special Districts	\$0	0.0	\$2,700	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$1,087	0.0				
3121	Office Supplies	\$0	0.0	\$461	0.0				
3123	Postage	\$0	0.0	\$177	0.0				
3110	Supplies & Materials	\$0	0.0	\$93	0.0				
2510	In-State Travel	\$4,134	0.0	\$4,171	0.0				
2512	In-State Personal Travel Per Diem	\$3,894	0.0	\$4,420	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,932	0.0	\$1,920	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,595	0.0	\$277	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$827	0.0	\$411	0.0				
4220	Registration Fees	\$820	0.0	\$1,300	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$755	0.0	\$800	0.0				
In-State Personal Vehicle								
2513 Reimbursement	\$497	0.0	\$997	0.0				
In-State/Non-Employee - Personal								
2523 Vehicle Reimbursement	\$360	0.0	\$0	0.0				
2110 Water and Sewer Services	\$300	0.0	\$300	0.0				
In-State/Non-Employee - Personal								
2522 Per Diem	\$89	0.0	\$0	0.0				
2530 Out-Of-State Travel	\$57	0.0	\$120	0.0				
Out-Of-State Personal Vehicle								
2533 Reimbursement	\$49	0.0	\$0	0.0				
Subtotal All Other Operating	\$15,308	0.0	\$19,236	0.0	\$20,500	0.0	\$20,500	0.0
Total Line Item Expenditures	\$15,308	0.0	\$22,115	0.0	\$25,000	0.0	\$25,000	0.0

Water Conservation Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.8	\$0	3.6	\$0	4.0	\$0	4.0
1000	Total Employee Wages and Benefits	\$326,639	0.0	\$317,824	0.0	\$287,443	0.0	\$304,301	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$248,220	0.0	\$235,038	0.0				
1511	Health Insurance	\$25,926	0.0	\$24,370	0.0				
1522	PERA	\$15,763	0.0	\$14,948	0.0				
1524	PERA - AED	\$10,430	0.0	\$11,314	0.0				
1525	PERA - SAED	\$10,069	0.0	\$11,208	0.0				
1521	Other Retirement Plans	\$8,341	0.0	\$8,882	0.0				
1520	FICA-Medicare Contribution	\$3,444	0.0	\$3,405	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,950	0.0	\$6,554	0.0				
1510	Dental Insurance	\$1,373	0.0	\$1,289	0.0				
1513	Short-Term Disability	\$472	0.0	\$447	0.0				
1512	Life Insurance	\$399	0.0	\$370	0.0				
1360	Non-Base Building Performance Pay	\$253	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$50,000	0.0	\$0	0.0	\$53,540	0.0	\$61,700	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$50,000	0.0	\$0	0.0				
Subtotal All Personal Services		\$376,639	3.8	\$317,824	3.6	\$340,983	4.0	\$366,001	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$250	0.0	\$250	0.0
Object Group	Total Operating Expenses	\$935	0.0	\$2,131	0.0	\$1,500	0.0	\$1,500	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$4,950	0.0	\$500	0.0	\$500	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
5460	Purchased Services - Other States	\$0	0.0	\$4,950	0.0				
2631	Communication Charges - Office Of Information Technology	\$348	0.0	\$6	0.0				
2680	Printing And Reproduction Services	\$319	0.0	\$2,055	0.0				
3128	Noncapitalizable Equipment	\$200	0.0	\$0	0.0				
3123	Postage	\$68	0.0	\$70	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$935	0.0	\$7,081	0.0	\$21,588	0.0	\$21,588	0.0
Total Line Item Expenditures		\$377,574	3.8	\$324,905	3.6	\$362,571	4.0	\$387,589	4.0

Water Efficiency Grant Program

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits								
1000		\$93,601	0.0	\$94,300	0.0	\$102,016	0.0	\$106,168	0.0
Object Code									
1110	Regular Full-Time Wages	\$77,628	0.0	\$77,628	0.0				
1522	PERA	\$7,879	0.0	\$7,879	0.0				
1524	PERA - AED	\$3,416	0.0	\$3,726	0.0				
1525	PERA - SAED	\$3,299	0.0	\$3,687	0.0				
1520	FICA-Medicare Contribution	\$1,126	0.0	\$1,126	0.0				
1513	Short-Term Disability	\$147	0.0	\$147	0.0				
1512	Life Insurance	\$106	0.0	\$106	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Total Contract Services (Purchased Personal Services)								
		\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0
Subtotal All Personal Services		\$93,601	1.0	\$94,300	1.0	\$107,016	1.0	\$111,168	1.0
All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Total Other Payments								
		\$135,765	0.0	\$185,561	0.0	\$466,039	0.0	\$466,039	0.0
	Total Operating Expenses								
		\$1,000	0.0	\$0	0.0	\$15,000	0.0	\$15,000	0.0
	Total Intergovernmental Payments								
		\$363,920	0.0	\$297,886	0.0	\$5,000	0.0	\$5,000	0.0
	Total Fund Deductions								
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
5775	State Grant/Contract	\$0	0.0	\$73,272	0.0				
5120	Grants - Counties	\$0	0.0	\$20,720	0.0				
5110	Grants - Cities	\$236,499	0.0	\$143,358	0.0				
5781	Grants To Nongovernmental Organizations	\$135,765	0.0	\$112,289	0.0				
5180	Grants - Special Districts	\$127,421	0.0	\$133,808	0.0				
2820	Purchased Services	\$1,000	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$500,685	0.0	\$483,447	0.0	\$493,788	0.0	\$493,788	0.0
Total Line Item Expenditures		\$594,287	1.0	\$577,747	1.0	\$600,804	1.0	\$604,956	1.0

Severance Tax Fund

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
		\$72,570	0.0	\$96,727	0.0	\$195,000	0.0	\$195,000	0.0
Object Code	Detail Object Code								
1531	Higher Education Tuition Reimbursement	\$0	0.0	\$1,989	0.0				
1121	Temporary Part-Time Wages	\$43,533	0.0	\$68,196	0.0				
1110	Regular Full-Time Wages	\$15,441	0.0	\$9,024	0.0				
1522	PERA	\$4,564	0.0	\$7,258	0.0				
1524	PERA - AED	\$2,612	0.0	\$3,681	0.0				
1525	PERA - SAED	\$2,528	0.0	\$3,641	0.0				
1521	Other Retirement Plans	\$1,423	0.0	\$537	0.0				
1511	Health Insurance	\$1,350	0.0	\$1,070	0.0				
1520	FICA-Medicare Contribution	\$855	0.0	\$1,114	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$133	0.0	\$131	0.0				
1510	Dental Insurance	\$75	0.0	\$56	0.0				
1513	Short-Term Disability	\$29	0.0	\$17	0.0				
1512	Life Insurance	\$26	0.0	\$13	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$40,000	0.0	\$0	0.0	\$144,500	0.0	\$144,500	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$40,000	0.0	\$0	0.0				
Subtotal All Personal Services		\$112,570	0.0	\$96,727	0.0	\$339,500	0.0	\$339,500	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$0	0.0	\$40,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments								
		\$584,736	0.0	\$604,907	0.0	\$31,000	0.0	\$31,000	0.0
Object Group	Total Operating Expenses								
		\$97,745	0.0	\$20,289	0.0	\$16,000	0.0	\$16,000	0.0
Object Group	Total Intergovernmental Payments								
		\$290,390	0.0	\$481,198	0.0	\$873,000	0.0	\$873,000	0.0
Object Group	Total Capitalized Property Purchases								
		\$147,963	0.0	\$2,282	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
5430	Purchased Services - Federal Government	\$0	0.0	\$95,000	0.0				
700F	Operating Transfers to Public Health and Environment	\$0	0.0	\$40,000	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$9,860	0.0				
4180	Official Functions	\$0	0.0	\$21	0.0				
3950	Gasoline	\$0	0.0	\$11	0.0				
700U	Operating Transfers to Health Care Policy and Financing	\$0	0.0	\$0	0.0				
5775	State Grant/Contract	\$473,482	0.0	\$487,934	0.0				
5180	Grants - Special Districts	\$172,396	0.0	\$268,998	0.0				
6511	Capitalized Personal Services - Information Technology	\$147,963	0.0	\$2,282	0.0				
5781	Grants To Nongovernmental Organizations	\$111,253	0.0	\$116,973	0.0				
5110	Grants - Cities	\$71,994	0.0	\$101,145	0.0				
4220	Registration Fees	\$35,284	0.0	\$745	0.0				
5160	Grants - Other States	\$28,000	0.0	\$0	0.0				
3110	Supplies & Materials	\$23,597	0.0	\$0	0.0				
2820	Purchased Services	\$21,253	0.0	\$5,980	0.0				
5120	Grants - Counties	\$18,000	0.0	\$16,055	0.0				
3128	Noncapitalizable Equipment	\$15,046	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$3,090	0.0	\$2,958	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,621	0.0	\$4,157	0.0				
2510	In-State Travel	\$1,560	0.0	\$591	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,365	0.0	\$1,447	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,254	0.0	\$2,784	0.0				
3126	Repair and Maintenance	\$891	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$816	0.0	\$1,406	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$620	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$523	0.0	\$562	0.0				
4140	Dues And Memberships	\$270	0.0	\$2,225	0.0				
3120	Books/Periodicals/Subscriptions	\$40	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$38	0.0	\$326	0.0				
Subtotal All Other Operating		\$1,130,356	0.0	\$1,161,460	0.0	\$936,000	0.0	\$936,000	0.0
Total Line Item Expenditures		\$1,242,926	0.0	\$1,258,187	0.0	\$1,275,500	0.0	\$1,275,500	0.0

Interbasin Compacts

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits	\$0	3.7	\$0	3.8	\$0	3.7	\$0	3.7
1000	Benefits	\$322,552	0.0	\$345,453	0.0	\$411,964	0.0	\$416,924	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$230,115	0.0	\$255,292	0.0				
1511	Health Insurance	\$35,776	0.0	\$34,603	0.0				
1522	PERA	\$11,530	0.0	\$13,127	0.0				
1521	Other Retirement Plans	\$11,210	0.0	\$12,211	0.0				
1524	PERA - AED	\$9,806	0.0	\$12,011	0.0				
1525	PERA - SAED	\$9,457	0.0	\$11,893	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140 Statutory Personnel & Payroll System Annual Leave Payments	\$7,064	0.0	\$0	0.0				
1520 FICA-Medicare Contribution	\$3,251	0.0	\$3,594	0.0				
1531 Higher Education Tuition Reimbursement	\$2,000	0.0	\$0	0.0				
1510 Dental Insurance	\$1,520	0.0	\$1,833	0.0				
1513 Short-Term Disability	\$437	0.0	\$485	0.0				
1512 Life Insurance	\$387	0.0	\$405	0.0				
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$227,712	0.0	\$88,773	0.0	\$405,000	0.0	\$405,000	0.0
Object Code	Detail Object Code							
1950	Personal Services - Other State Departments							
	\$199,982	0.0	\$0	0.0				
1920	Personal Services - Professional							
	\$27,730	0.0	\$88,773	0.0				
Subtotal All Personal Services	\$550,264	3.7	\$434,226	3.8	\$816,964	3.7	\$821,924	3.7
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments							
	\$0	0.0	\$13,000	0.0	\$25,000	0.0	\$25,000	0.0
Object Group	Total Operating Expenses							
	\$110,408	0.0	\$112,353	0.0	\$98,000	0.0	\$98,000	0.0
Object Group	Total Intergovernmental Payments							
	\$9,605	0.0	\$6,503	0.0	\$170,000	0.0	\$170,000	0.0
Object Group	Total Fund Deductions							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
5781	Grants To Nongovernmental Organizations							
	\$0	0.0	\$13,000	0.0				
4140	Dues And Memberships							
	\$0	0.0	\$3,025	0.0				
3132	Noncapitalizable Furniture And Office Systems							
	\$0	0.0	\$809	0.0				
2630	Communication Charges - External							
	\$0	0.0	\$792	0.0				
2511	In-State Common Carrier Fares							
	\$0	0.0	\$784	0.0				
3120	Books/Periodicals/Subscriptions							
	\$0	0.0	\$104	0.0				
3950	Gasoline							
	\$0	0.0	\$90	0.0				
4180	Official Functions							
	\$52,904	0.0	\$59,046	0.0				
2820	Purchased Services							
	\$38,392	0.0	\$36,761	0.0				
2512	In-State Personal Travel Per Diem							
	\$13,554	0.0	\$15,494	0.0				
2513	In-State Personal Vehicle Reimbursement							
	\$10,506	0.0	\$9,967	0.0				
5180	Grants - Special Districts							
	\$6,500	0.0	\$0	0.0				
3121	Office Supplies							
	\$6,022	0.0	\$654	0.0				
2631	Communication Charges - Office Of Information Technology							
	\$5,966	0.0	\$4,456	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement							
	\$5,192	0.0	\$4,446	0.0				
2522	In-State/Non-Employee - Personal Per Diem							
	\$3,766	0.0	\$3,894	0.0				
2510	In-State Travel							
	\$3,251	0.0	\$1,329	0.0				
5480	Purchased Services - Special Districts							
	\$3,105	0.0	\$6,503	0.0				
2521	In-State/Non-Employee - Common Carrier							
	\$2,725	0.0	\$0	0.0				
4220	Registration Fees							
	\$2,608	0.0	\$1,468	0.0				
2258	Parking Fees							
	\$1,620	0.0	\$1,620	0.0				
2680	Printing And Reproduction Services							
	\$1,376	0.0	\$1,405	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610	Advertising And Marketing	\$850	0.0	\$1,051	0.0				
2252	Rental/Motor Pool Mile Charge	\$488	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$359	0.0	\$1,869	0.0				
2520	In-State Travel/Non-Employee	\$359	0.0	\$0	0.0				
2531	Out-Of-State Common Carrier Fares	\$329	0.0	\$2,928	0.0				
2253	Rental of Equipment	\$165	0.0	\$0	0.0				
3123	Postage	\$17	0.0	\$102	0.0				
5775	State Grant/Contract	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$970	0.0				
Subtotal All Other Operating		\$160,054	0.0	\$172,568	0.0	\$336,167	0.0	\$336,167	0.0
Total Line Item Expenditures		\$710,318	3.7	\$606,794	3.8	\$1,153,131	3.7	\$1,158,091	3.7

Platte River Basin Cooperative Agreement

Personal Services - Employees									
Object Group	Object Group Name	FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total Employee Wages and Benefits			\$0	0.8	\$0	1.0	\$0	1.0
1000				\$110,861	0.0	\$133,473	0.0	\$106,904	0.0
Object Code	Detail Object Code								
1111	Regular Part-Time Wages			\$76,007	0.0	\$7,687	0.0		
1511	Health Insurance			\$10,471	0.0	\$10,471	0.0		
1522	PERA			\$8,276	0.0	\$9,861	0.0		
1110	Regular Full-Time Wages			\$6,832	0.0	\$93,951	0.0		
1524	PERA - AED			\$3,589	0.0	\$4,665	0.0		
1525	PERA - SAED			\$3,467	0.0	\$4,617	0.0		
1520	FICA-Medicare Contribution			\$1,183	0.0	\$1,410	0.0		
1510	Dental Insurance			\$511	0.0	\$511	0.0		
1360	Non-Base Building Performance Pay			\$262	0.0	\$0	0.0		
1513	Short-Term Disability			\$157	0.0	\$193	0.0		
1512	Life Insurance			\$106	0.0	\$106	0.0		
Personal Services - Contract Services									
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)			\$5,000	0.0	\$0	0.0	\$1,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional			\$5,000	0.0	\$0	0.0		
Subtotal All Personal Services				\$115,861	0.8	\$133,473	1.0	\$107,904	1.0
All Other Operating Expenditures									
Object Group	Object Group Name								
	Total Transfers			\$0	0.0	\$5,000	0.0	\$0	0.0
	Total Other Payments			\$14,329	0.0	\$2,500	0.0	\$17,500	0.0
	Total Operating Expenses			\$84,915	0.0	\$46,725	0.0	\$55,000	0.0
	Total Intergovernmental Payments			\$0	0.0	\$0	0.0	\$25,000	0.0
	Total Fund Deductions			\$0	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
700E	Operating Transfers to Governor's Office	\$0	0.0	\$5,000	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$162	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$125	0.0				
4140	Dues And Memberships	\$30,000	0.0	\$40,000	0.0				
4180	Official Functions	\$29,035	0.0	\$0	0.0				
5775	State Grant/Contract	\$14,329	0.0	\$2,500	0.0				
2531	Out-Of-State Common Carrier Fares	\$9,847	0.0	\$5,163	0.0				
3120	Books/Periodicals/Subscriptions	\$7,650	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$7,267	0.0	\$9,459	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$6,893	0.0	\$6,337	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,632	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$3,705	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$2,970	0.0	\$0	0.0				
3121	Office Supplies	\$2,964	0.0	\$0	0.0				
4220	Registration Fees	\$2,250	0.0	\$4,940	0.0				
2510	In-State Travel	\$2,087	0.0	\$1,055	0.0				
2511	In-State Common Carrier Fares	\$1,943	0.0	\$620	0.0				
2530	Out-Of-State Travel	\$1,620	0.0	\$422	0.0				
2258	Parking Fees	\$1,620	0.0	\$1,620	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,113	0.0	\$1,107	0.0				
2513	In-State Personal Vehicle Reimbursement	\$828	0.0	\$2,385	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$509	0.0	\$832	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$147	0.0	\$147	0.0				
2631	Communication Charges - Office Of Information Technology	\$47	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$34	0.0	\$0	0.0				
3112	Automotive Supplies	\$8	0.0	\$3	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$131,497	0.0	\$81,878	0.0	\$134,534	0.0	\$134,534	0.0
Total Line Item Expenditures		\$247,359	0.8	\$215,350	1.0	\$242,438	1.0	\$242,438	1.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado Watershed Protection Fund

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Other Payments									
		\$76,527	0.0	\$5,000	0.0	\$30,000	0.0	\$30,000	0.0
Object Group Total Operating Expenses									
		\$5,000	0.0	\$82	0.0	\$0	0.0	\$0	0.0
Object Group Total Intergovernmental Payments									
		\$0	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
5180	Grants - Special Districts	\$0	0.0	\$15,000	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$82	0.0				
5781	Grants To Nongovernmental Organizations	\$76,527	0.0	\$5,000	0.0				
2820	Purchased Services	\$5,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$81,527	0.0	\$20,082	0.0	\$30,000	0.0	\$30,000	0.0
Total Line Item Expenditures		\$81,527	0.0	\$20,082	0.0	\$30,000	0.0	\$30,000	0.0

Colorado Emergency Dewatering Grant Program

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Other Payments									
		\$0	0.0	\$120,889	0.0	\$0	0.0	\$0	0.0
Object Group Total Intergovernmental Payments									
		\$84,497	0.0	\$155,303	0.0	\$80,503	0.0	\$0	0.0
Object Code Detail Object Code									
5781	Grants To Nongovernmental Organizations	\$0	0.0	\$120,889	0.0				
5180	Grants - Special Districts	\$0	0.0	\$100,000	0.0				
5110	Grants - Cities	\$84,497	0.0	\$55,303	0.0				
Subtotal All Other Operating		\$84,497	0.0	\$276,192	0.0	\$80,503	0.0	\$0	0.0
Total Line Item Expenditures		\$84,497	0.0	\$276,192	0.0	\$80,503	0.0	\$0	0.0

Phreatophyte Control Cost Sharing

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Other Payments									
		\$63,445	0.0	\$410,996	0.0	\$0	0.0	\$0	0.0
Object Group Total Intergovernmental Payments									
		\$0	0.0	\$481,108	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
5120	Grants - Counties	\$0	0.0	\$343,723	0.0				
5180	Grants - Special Districts	\$0	0.0	\$137,385	0.0				
5775	State Grant/Contract	\$0	0.0	\$30,124	0.0				
5781	Grants To Nongovernmental Organizations	\$63,445	0.0	\$380,872	0.0				
Subtotal All Other Operating		\$63,445	0.0	\$892,104	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$63,445	0.0	\$892,104	0.0	\$0	0.0	\$0	0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
		\$6,230	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages								
		\$5,200	0.0	\$0	0.0				
1521	Other Retirement Plans								
		\$528	0.0	\$0	0.0				
1524	PERA - AED								
		\$218	0.0	\$0	0.0				
1525	PERA - SAED								
		\$208	0.0	\$0	0.0				
1520	FICA-Medicare Contribution								
		\$75	0.0	\$0	0.0				
1110	Regular Full-Time Wages								
		\$0	0.0	\$0	0.0				
1512	Life Insurance								
		\$0	0.0	\$0	0.0				
1513	Short-Term Disability								
		\$0	0.0	\$0	0.0				
1522	PERA								
		\$0	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$1,341,262	0.0	\$1,689,713	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology								
		\$0	0.0	\$49,147	0.0				
1920	Personal Services - Professional								
		\$1,341,262	0.0	\$1,640,566	0.0				
Subtotal All Personal Services		\$1,347,492	0.0	\$1,689,713	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$0	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments								
		\$986,794	0.0	\$847,163	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses								
		\$206,745	0.0	\$48,351	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments								
		\$1,482,276	0.0	\$1,361,720	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions								
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases								
		\$0	0.0	\$114,035	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	0.0	\$75,000	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$70,081	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$24,995	0.0				
2312	Construction Consultant Services	\$0	0.0	\$18,959	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$0	0.0	\$402	0.0				
2530	Out-Of-State Travel	\$0	0.0	\$177	0.0				
2531	Out-Of-State Common Carrier Fares	\$0	0.0	\$100	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
7A0P	Operating Transfers to Natural Resources - Intrafund	\$0	0.0	\$0	0.0				
5781	Grants To Nongovernmental Organizations	\$686,049	0.0	\$447,097	0.0				
5180	Grants - Special Districts	\$562,664	0.0	\$526,981	0.0				
5430	Purchased Services - Federal Government	\$429,142	0.0	\$576,500	0.0				
5775	State Grant/Contract	\$300,744	0.0	\$400,066	0.0				
5110	Grants - Cities	\$189,397	0.0	\$7,451	0.0				
2820	Purchased Services	\$136,934	0.0	\$0	0.0				
5120	Grants - Counties	\$107,964	0.0	\$111,130	0.0				
5460	Purchased Services - Other States	\$96,675	0.0	\$109,824	0.0				
5140	Grants - Intergovernmental	\$54,589	0.0	\$29,835	0.0				
3128	Noncapitalizable Equipment	\$45,055	0.0	\$48,351	0.0				
5470	Purchased Services - School Districts	\$41,647	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$16,000	0.0	\$0	0.0				
2180	Grounds Maintenance	\$5,000	0.0	\$0	0.0				
3110	Supplies & Materials	\$3,462	0.0	\$0	0.0				
2510	In-State Travel	\$1,444	0.0	\$53	0.0				
2512	In-State Personal Travel Per Diem	\$1,436	0.0	\$0	0.0				
4220	Registration Fees	\$295	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$199	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$126	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,678,820	0.0	\$2,447,002	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$4,026,311	0.0	\$4,136,715	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$500,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$175,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$175,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$0 0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$200,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$200,000	0.0	\$0 0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup							
	\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$0	0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup							
	\$0	0.0	\$0	0.0	\$325,000	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$325,000	0.0	\$0	0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup							
	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$154,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$154,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$800,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$800,000	0.0	\$0 0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$500,000	0.0	\$0 0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$500,000	0.0	\$0 0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

HB 16-1256 South Platte Water Storage Study

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Intergovernmental Payments		\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0.0
Object Code Detail Object Code									
5480	Purchased Services - Special Districts	\$0	0.0	\$152,007	0.0				
Subtotal All Other Operating		\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0.0

Indirect Costs Assessment

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Group Total Transfers		\$476,312	0.0	\$409,982	0.0	\$0	0.0	\$0	0.0
Object Group Total Intergovernmental Payments		\$0	0.0	\$0	0.0	\$507,958	0.0	\$808,091	0.0
Object Code Detail Object Code									
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$0	0.0	\$36,726	0.0				
7200	Transfers Out For Indirect Costs	\$448,704	0.0	\$338,836	0.0				
7100	Transfers Out For Indirect Costs	\$27,608	0.0	\$34,421	0.0				
Subtotal All Other Operating		\$476,312	0.0	\$409,982	0.0	\$507,958	0.0	\$808,091	0.0
Total Line Item Expenditures		\$476,312	0.0	\$409,982	0.0	\$507,958	0.0	\$808,091	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Water Administration

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	238.1	\$0	239.6	\$0	247.0	\$0	247.0
	Total Employee Wages and Benefits								
1000		\$22,892,743	0.0	\$23,183,136	0.0	\$20,270,093	0.0	\$20,747,822	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$14,587,440	0.0	\$15,086,310	0.0				
1511	Health Insurance	\$2,330,814	0.0	\$2,341,609	0.0				
1111	Regular Part-Time Wages	\$1,844,774	0.0	\$1,588,096	0.0				
1522	PERA	\$1,603,667	0.0	\$1,601,696	0.0				
1524	PERA - AED	\$725,801	0.0	\$788,503	0.0				
1525	PERA - SAED	\$699,534	0.0	\$778,841	0.0				
1520	FICA-Medicare Contribution	\$227,207	0.0	\$227,237	0.0				
1121	Temporary Part-Time Wages	\$188,963	0.0	\$135,651	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$144,942	0.0	\$152,976	0.0				
1510	Dental Insurance	\$117,611	0.0	\$117,662	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$113,077	0.0	\$123,179	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$87,551	0.0	\$52,964	0.0				
1521	Other Retirement Plans	\$83,193	0.0	\$77,329	0.0				
1360	Non-Base Building Performance Pay	\$33,425	0.0	\$0	0.0				
1513	Short-Term Disability	\$31,925	0.0	\$31,638	0.0				
1512	Life Insurance	\$26,254	0.0	\$26,545	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$18,181	0.0	\$29,203	0.0				
1530	Other Employee Benefits	\$17,777	0.0	\$15,712	0.0				
1350	Employee Non-Cash Incentive Awards	\$6,182	0.0	\$4,987	0.0				
1330	Board Member Compensation	\$2,200	0.0	\$2,600	0.0				
1531	Higher Education Tuition Reimbursement	\$2,000	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards	\$225	0.0	\$399	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$128,034	0.0	\$35,355	0.0	\$35,000	0.0	\$35,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$110,262	0.0	\$32,244	0.0				
1960	Personal Services - Information Technology	\$16,847	0.0	\$1,899	0.0				
1910	Personal Services - Temporary	\$925	0.0	\$1,212	0.0				
Subtotal All Personal Services		\$23,020,777	238.1	\$23,218,490	239.6	\$20,305,093	247.0	\$20,782,822	247.0

Schedule 14B

FY 2018-19 Governor Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,421,903	0.0	\$1,293,988	0.0	\$744,871	0.0	\$733,100	0.0
Object Group	Total Intergovernmental Payments	\$4,510	0.0	\$4,510	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$38,327	0.0	\$39,039	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4117	Reportable Claims Against The State	\$0	0.0	\$57,600	0.0				
6511	Capitalized Personal Services - Information Technology	\$0	0.0	\$8,901	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$8,204	0.0				
2260	Rental - Information Technology	\$0	0.0	\$2,448	0.0				
6480	Other Capital Equipment - Lease Purchase	\$0	0.0	\$836	0.0				
2521	In-State/Non-Employee - Common Carrier	\$0	0.0	\$243	0.0				
2180	Grounds Maintenance	\$0	0.0	\$10	0.0				
2252	Rental/Motor Pool Mile Charge	\$535,550	0.0	\$338,254	0.0				
2513	In-State Personal Vehicle Reimbursement	\$180,271	0.0	\$148,060	0.0				
2231	Information Technology Maintenance	\$138,180	0.0	\$74,167	0.0				
3140	Noncapitalizable Information Technology	\$129,304	0.0	\$184,129	0.0				
3128	Noncapitalizable Equipment	\$110,257	0.0	\$176,030	0.0				
2820	Purchased Services	\$101,556	0.0	\$46,745	0.0				
2631	Communication Charges - Office Of Information Technology	\$82,120	0.0	\$84,320	0.0				
3121	Office Supplies	\$56,973	0.0	\$45,863	0.0				
2512	In-State Personal Travel Per Diem	\$51,725	0.0	\$49,039	0.0				
3123	Postage	\$29,895	0.0	\$26,960	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$27,451	0.0	\$21,099	0.0				
3110	Supplies & Materials	\$26,542	0.0	\$31,537	0.0				
4180	Official Functions	\$26,194	0.0	\$28,311	0.0				
4220	Registration Fees	\$24,240	0.0	\$33,057	0.0				
2610	Advertising And Marketing	\$21,098	0.0	\$4,431	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$19,297	0.0	\$24,049	0.0				
2680	Printing And Reproduction Services	\$16,588	0.0	\$7,997	0.0				
2253	Rental of Equipment	\$12,256	0.0	\$9,591	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$11,221	0.0	\$7,521	0.0				
2311	Construction Contractor Services	\$10,780	0.0	\$0	0.0				
3112	Automotive Supplies	\$10,270	0.0	\$5,433	0.0				
2531	Out-Of-State Common Carrier Fares	\$9,659	0.0	\$8,009	0.0				
2255	Rental of Buildings	\$9,240	0.0	\$3,884	0.0				
3113	Clothing and Uniform Allowance	\$8,202	0.0	\$1,869	0.0				
4105	Bank Card Fees	\$8,141	0.0	\$11,421	0.0				
2630	Communication Charges - External	\$8,001	0.0	\$5,386	0.0				
3120	Books/Periodicals/Subscriptions	\$7,052	0.0	\$5,103	0.0				
2160	Other Cleaning Services	\$6,760	0.0	\$7,461	0.0				
2230	Equipment Maintenance	\$6,251	0.0	\$2,711	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,986	0.0	\$5,260	0.0				
2258	Parking Fees	\$5,760	0.0	\$5,779	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140 Dues And Memberships	\$4,646	0.0	\$55,995	0.0				
Purchased Services - Federal Government	\$4,510	0.0	\$4,510	0.0				
2220 Building Maintenance	\$3,638	0.0	\$0	0.0				
2250 Miscellaneous Rentals	\$3,269	0.0	\$1,859	0.0				
2240 Motor Vehicle Maintenance	\$3,210	0.0	\$3,784	0.0				
2511 In-State Common Carrier Fares	\$2,975	0.0	\$3,060	0.0				
2530 Out-Of-State Travel	\$2,921	0.0	\$903	0.0				
In-State/Non-Employee - Personal Per Diem	\$2,572	0.0	\$3,531	0.0				
3131 Noncapitalizable Building Materials	\$1,585	0.0	\$1,450	0.0				
4240 Employee Moving Expenses	\$1,314	0.0	\$985	0.0				
2690 Legal Services	\$1,294	0.0	\$160	0.0				
2510 In-State Travel	\$1,201	0.0	\$1,908	0.0				
Out-Of-State Personal Vehicle Reimbursement	\$1,142	0.0	\$1,601	0.0				
3950 Gasoline	\$581	0.0	\$606	0.0				
3126 Repair and Maintenance	\$454	0.0	\$1,521	0.0				
2259 Parking Fees	\$357	0.0	\$630	0.0				
2210 Other Maintenance	\$293	0.0	\$0	0.0				
2520 In-State Travel/Non-Employee	\$286	0.0	\$223	0.0				
3118 Food and Food Service Supplies	\$259	0.0	\$0	0.0				
2810 Freight	\$232	0.0	\$681	0.0				
4100 Other Operating Expenses	\$180	0.0	\$166	0.0				
4111 Prizes And Awards	\$162	0.0	\$675	0.0				
2254 Rental Of Equipment	\$129	0.0	\$46	0.0				
Insurance For Other Than Employee Benefits	\$128	0.0	\$116	0.0				
3940 Electricity	\$97	0.0	\$140	0.0				
2310 Purchased Construction Services	\$95	0.0	\$0	0.0				
2110 Water and Sewer Services	\$92	0.0	\$0	0.0				
Other Automated Data Processing								
2641 Billings-Purchased Services	\$82	0.0	\$8	0.0				
2681 Photocopy Reimbursement	\$80	0.0	\$0	0.0				
4170 Miscellaneous Fees And Fines	\$65	0.0	\$91	0.0				
2251 Miscellaneous Rentals	\$30	0.0	\$527	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$1,734,698	0.0	\$1,566,893	0.0	\$978,166	0.0	\$966,395	0.0
Total Line Item Expenditures	\$24,755,475	238.1	\$24,785,384	239.6	\$21,283,259	247.0	\$21,749,217	247.0

Well Inspection

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	3.0	\$0	3.0	\$0	3.0
1000	Total Employee Wages and Benefits	\$241,953	0.0	\$241,037	0.0	\$379,038	0.0	\$379,038	0.0
Object Code	Detail Object Code								
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$393	0.0				
1110	Regular Full-Time Wages	\$182,973	0.0	\$180,869	0.0				
1511	Health Insurance	\$20,710	0.0	\$20,190	0.0				
1522	PERA	\$18,414	0.0	\$18,243	0.0				
1524	PERA - AED	\$7,971	0.0	\$8,646	0.0				
1525	PERA - SAED	\$7,696	0.0	\$8,561	0.0				
1520	FICA-Medicare Contribution	\$2,632	0.0	\$2,610	0.0				
1510	Dental Insurance	\$1,087	0.0	\$1,062	0.0				

Schedule 14B

FY 2018-19 Governor
Request

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$348	0.0	\$344	0.0				
1512	Life Insurance	\$307	0.0	\$302	0.0				
1530	Other Employee Benefits	(\$186)	0.0	(\$186)	0.0				
Subtotal All Personal Services		\$241,953	3.0	\$241,037	3.0	\$379,038	3.0	\$379,038	3.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$23,820	0.0	\$24,902	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2252	Rental/Motor Pool Mile Charge	\$18,646	0.0	\$18,330	0.0				
4105	Bank Card Fees	\$5,174	0.0	\$6,572	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$23,820	0.0	\$24,902	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$265,773	3.0	\$265,938	3.0	\$379,038	3.0	\$379,038	3.0

Satellite Monitoring System

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.3	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$128,647	0.0	\$149,635	0.0	\$190,913	0.0	\$190,913	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$84,755	0.0	\$97,850	0.0				
1121	Temporary Part-Time Wages	\$17,858	0.0	\$21,329	0.0				
1522	PERA	\$9,298	0.0	\$9,544	0.0				
1511	Health Insurance	\$4,785	0.0	\$4,773	0.0				
1524	PERA - AED	\$4,462	0.0	\$5,601	0.0				
1525	PERA - SAED	\$4,306	0.0	\$5,523	0.0				
1520	FICA-Medicare Contribution	\$1,475	0.0	\$1,715	0.0				
1521	Other Retirement Plans	\$1,021	0.0	\$2,457	0.0				
1510	Dental Insurance	\$272	0.0	\$266	0.0				
1350	Employee Non-Cash Incentive Awards	\$177	0.0	\$300	0.0				
1513	Short-Term Disability	\$141	0.0	\$166	0.0				
1512	Life Insurance	\$98	0.0	\$111	0.0				
Subtotal All Personal Services		\$128,647	1.3	\$149,635	2.0	\$190,913	2.0	\$190,913	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$8	0.0	\$1,135	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$344,080	0.0	\$180,244	0.0	\$373,856	0.0	\$373,856	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$5,000	0.0	\$58,740	0.0	\$0	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Detail Object Code								
6280	Other Capital Equipment - Direct Purchase	\$0	0.0	\$58,740	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$1,110	0.0				
3920	Bottled Gas	\$0	0.0	\$86	0.0				
3128	Noncapitalizable Equipment	\$205,012	0.0	\$23,325	0.0				
2252	Rental/Motor Pool Mile Charge	\$44,991	0.0	\$37,110	0.0				
3110	Supplies & Materials	\$28,689	0.0	\$34,726	0.0				
2512	In-State Personal Travel Per Diem	\$20,774	0.0	\$9,607	0.0				
2631	Communication Charges - Office Of Information Technology	\$18,020	0.0	\$22,413	0.0				
3140	Noncapitalizable Information Technology	\$10,036	0.0	\$75	0.0				
4220	Registration Fees	\$6,125	0.0	\$1,700	0.0				
2230	Equipment Maintenance	\$5,575	0.0	\$0	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$5,000	0.0	\$0	0.0				
4180	Official Functions	\$3,581	0.0	\$10,600	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,260	0.0	\$3,184	0.0				
2240	Motor Vehicle Maintenance	\$2,940	0.0	\$1,085	0.0				
2231	Information Technology Maintenance	\$2,858	0.0	\$18,000	0.0				
3121	Office Supplies	\$2,689	0.0	\$1,267	0.0				
3940	Electricity	\$2,483	0.0	\$2,489	0.0				
3112	Automotive Supplies	\$2,336	0.0	\$15,515	0.0				
2820	Purchased Services	\$1,938	0.0	\$227	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,525	0.0	\$0	0.0				
2253	Rental of Equipment	\$1,303	0.0	\$295	0.0				
3126	Repair and Maintenance	\$1,045	0.0	\$8,071	0.0				
2531	Out-Of-State Common Carrier Fares	\$752	0.0	\$362	0.0				
3970	Natural Gas	\$714	0.0	\$700	0.0				
4105	Bank Card Fees	\$697	0.0	\$376	0.0				
2210	Other Maintenance	\$585	0.0	\$0	0.0				
2810	Freight	\$450	0.0	\$66	0.0				
3131	Noncapitalizable Building Materials	\$446	0.0	\$750	0.0				
2680	Printing And Reproduction Services	\$403	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$344	0.0	\$0	0.0				
2510	In-State Travel	\$257	0.0	\$293	0.0				
3950	Gasoline	\$256	0.0	\$346	0.0				
2220	Building Maintenance	\$240	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$202	0.0	\$187	0.0				
3113	Clothing and Uniform Allowance	\$156	0.0	\$0	0.0				
3123	Postage	\$134	0.0	\$641	0.0				
2251	Miscellaneous Rentals	\$90	0.0	\$120	0.0				
2660	Insurance For Other Than Employee Benefits	\$81	0.0	\$74	0.0				
70RE	OIT Reversions	\$8	0.0	\$1,135	0.0				
4151	Interest - Late Payments	\$4	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$2	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$375,999	0.0	\$254,674	0.0	\$384,291	0.0	\$384,291	0.0
Total Line Item Expenditures		\$504,646	1.3	\$404,309	2.0	\$575,204	2.0	\$575,204	2.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Federal Grants

Personal Services - Employees									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1000	Total Employee Wages and Benefits	\$38,161	0.0	\$39,207	0.0	\$103,127	0.0	\$103,127	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1521	Other Retirement Plans	\$0	0.0	\$2,246	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	0.0	\$41	0.0				
1110	Regular Full-Time Wages	\$25,820	0.0	\$9,210	0.0				
1121	Temporary Part-Time Wages	\$7,076	0.0	\$22,088	0.0				
1511	Health Insurance	\$2,447	0.0	\$1,216	0.0				
1522	PERA	\$1,277	0.0	\$937	0.0				
1524	PERA - AED	\$633	0.0	\$1,473	0.0				
1525	PERA - SAED	\$610	0.0	\$1,460	0.0				
1520	FICA-Medicare Contribution	\$182	0.0	\$377	0.0				
1510	Dental Insurance	\$75	0.0	\$135	0.0				
1513	Short-Term Disability	\$20	0.0	\$14	0.0				
1512	Life Insurance	\$20	0.0	\$10	0.0				

Personal Services - Contract Services									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Contract Services (Purchased Personal Services)	\$68,769	0.0	\$26,195	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
1910	Personal Services - Temporary	\$44,930	0.0	\$25,150	0.0				
1920	Personal Services - Professional	\$23,839	0.0	\$1,045	0.0				
Subtotal All Personal Services		\$106,930	0.0	\$65,402	0.0	\$103,127	0.0	\$103,127	0.0

All Other Operating Expenditures									
Object Group	Object Group Name	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Object Group	Total Other Payments	\$47,354	0.0	\$10,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$40,666	0.0	\$43,483	0.0	\$70,392	0.0	\$70,392	0.0
Object Group	Total Intergovernmental Payments	\$28,975	0.0	\$31,000	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$6,486	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
3140	Noncapitalizable Information Technology	\$0	0.0	\$11,888	0.0				
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$0	0.0	\$10,000	0.0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	0.0	\$6,486	0.0				
3123	Postage	\$0	0.0	\$64	0.0				
2810	Freight	\$0	0.0	\$19	0.0				
5881	Distributions To Nongovernmental Organizations	\$42,354	0.0	\$10,000	0.0				
2512	In-State Personal Travel Per Diem	\$21,407	0.0	\$18,161	0.0				
5181	Grants - Special Districts - Federal Pass Thru	\$14,625	0.0	\$10,000	0.0				
4220	Registration Fees	\$13,275	0.0	\$5,235	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513 In-State Personal Vehicle Reimbursement	\$10,123	0.0	\$8,259	0.0				
5111 Grants - Cities - Federal Pass Thru	\$8,000	0.0	\$11,000	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$6,695	0.0	\$5,116	0.0				
5141 Grants - Intergovernmental - Federal Pass Thru	\$6,350	0.0	\$0	0.0				
2631 Communication Charges - Office Of Information Technology	\$6,083	0.0	\$8,145	0.0				
5791 Grants To Individuals	\$5,000	0.0	\$0	0.0				
2231 Information Technology Maintenance	\$4,258	0.0	\$4,684	0.0				
2252 Rental/Motor Pool Mile Charge	\$4,101	0.0	\$2,587	0.0				
3121 Office Supplies	\$4,006	0.0	\$1,578	0.0				
4180 Official Functions	\$3,902	0.0	\$5,377	0.0				
2531 Out-Of-State Common Carrier Fares	\$3,569	0.0	\$1,345	0.0				
3110 Supplies & Materials	\$1,999	0.0	\$3,116	0.0				
4140 Dues And Memberships	\$1,270	0.0	\$462	0.0				
2240 Motor Vehicle Maintenance	\$1,044	0.0	\$228	0.0				
2530 Out-Of-State Travel	\$997	0.0	\$674	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$577	0.0	\$510	0.0				
2510 In-State Travel	\$351	0.0	\$128	0.0				
3128 Noncapitalizable Equipment	\$328	0.0	\$91	0.0				
2230 Equipment Maintenance	\$250	0.0	\$0	0.0				
2680 Printing And Reproduction Services	\$151	0.0	\$8	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$160,714	0.0	\$125,164	0.0	\$126,873	0.0	\$126,873	0.0
Total Line Item Expenditures	\$267,644	0.0	\$190,566	0.0	\$230,000	0.0	\$230,000	0.0

River Decision Support Systems

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
1000	Total Employee Wages and Benefits	\$210,406	0.0	\$193,951	0.0	\$211,354	0.0	\$211,354	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$168,124	0.0	\$152,724	0.0				
1521	Other Retirement Plans	\$9,218	0.0	\$5,751	0.0				
1522	PERA	\$8,284	0.0	\$9,680	0.0				
1524	PERA - AED	\$7,562	0.0	\$7,226	0.0				
1525	PERA - SAED	\$7,297	0.0	\$7,132	0.0				
1511	Health Insurance	\$6,143	0.0	\$8,625	0.0				
1520	FICA-Medicare Contribution	\$2,503	0.0	\$2,208	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$664	0.0	\$0	0.0				
1513	Short-Term Disability	\$329	0.0	\$290	0.0				
1510	Dental Insurance	\$313	0.0	\$409	0.0				
1512	Life Insurance	\$186	0.0	\$187	0.0				
1530	Other Employee Benefits	(\$218)	0.0	(\$281)	0.0				
Subtotal All Personal Services		\$210,406	2.0	\$193,951	2.0	\$211,354	2.0	\$211,354	2.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Fund Deductions							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
ALL	Inventory Shakedown							
	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$0	0.0	\$0	0.0	\$1,113	0.0	\$1,113	0.0
Total Line Item Expenditures	\$210,406	2.0	\$193,951	2.0	\$212,467	2.0	\$212,467	2.0

(7) Water Resources Division, (B) Special Purpose

Dam Emergency Repair

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments							
	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$50,000	0.0	\$50,000	0.0

H.B. 03-1334 Temporary Interruptible Water Supply Agreements

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$0	0.0	\$0	0.0	\$61,589	0.0	\$0	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$61,589	0.0	\$0	0.0

Colorado Water Conservation Board Projects Bill

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$19,408	0.0	\$27,951	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1121	Temporary Part-Time Wages							
	\$0	0.0	\$1,770	0.0				
	Statutory Personnel & Payroll							
1130	System Overtime Wages							
	\$13,380	0.0	\$14,313	0.0				
1110	Regular Full-Time Wages							
	\$1,729	0.0	\$5,572	0.0				
1522	PERA							
	\$1,514	0.0	\$2,095	0.0				
1511	Health Insurance							
	\$1,114	0.0	\$1,630	0.0				
1524	PERA - AED							
	\$669	0.0	\$1,028	0.0				
1525	PERA - SAED							
	\$646	0.0	\$1,018	0.0				
1520	FICA-Medicare Contribution							
	\$221	0.0	\$310	0.0				

Schedule 14B

FY 2018-19 Governor Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1510 Dental Insurance	\$61	0.0	\$89	0.0				
1521 Other Retirement Plans	\$31	0.0	\$72	0.0				
1513 Short-Term Disability	\$25	0.0	\$33	0.0				
1512 Life Insurance	\$18	0.0	\$23	0.0				
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
	\$14,640	0.0	\$14,640	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code							
1920 Personal Services - Professional	\$14,640	0.0	\$14,640	0.0				
Subtotal All Personal Services	\$34,048	0.0	\$42,591	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Other Payments							
	\$0	0.0	\$50,177	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses							
	\$274,006	0.0	\$137,938	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions							
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases							
	\$21,945	0.0	\$42,075	0.0	\$0	0.0	\$0	0.0
Object Group	Default rollup							
	\$0	0.0	\$0	0.0	\$380,000	0.0	\$0	0.0
Object Code	Detail Object Code							
5775 State Grant/Contract	\$0	0.0	\$50,177	0.0				
2255 Rental of Buildings	\$0	0.0	\$4,109	0.0				
3140 Noncapitalizable Information Technology	\$0	0.0	\$3,120	0.0				
2810 Freight	\$0	0.0	\$1,674	0.0				
2512 In-State Personal Travel Per Diem	\$0	0.0	\$240	0.0				
2160 Other Cleaning Services	\$0	0.0	\$41	0.0				
3128 Noncapitalizable Equipment	\$257,188	0.0	\$93,662	0.0				
2310 Purchased Construction Services	\$21,945	0.0	\$42,075	0.0				
3110 Supplies & Materials	\$8,279	0.0	\$3,306	0.0				
2253 Rental of Equipment	\$3,973	0.0	\$1,608	0.0				
2820 Purchased Services	\$3,300	0.0	\$15,267	0.0				
3131 Noncapitalizable Building Materials	\$1,155	0.0	\$15,092	0.0				
3950 Gasoline	\$112	0.0	\$57	0.0				
ALL Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating	\$295,951	0.0	\$230,429	0.0	\$380,000	0.0	\$0	0.0
Total Line Item Expenditures	\$329,999	0.0	\$273,021	0.0	\$380,000	0.0	\$0	0.0

Schedule 14B

FY 2018-19 Governor
Request

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment								
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Transfers							
	\$67,647	0.0	\$68,762	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments							
	\$0	0.0	\$0	0.0	\$60,262	0.0	\$58,725	0.0
Object Code	Detail Object Code							
	Transfers Out For Indirect Costs -							
7A10	Federal - Intrafund							
	\$0	0.0	\$984	0.0				
7200	Transfers Out For Indirect Costs							
	\$66,494	0.0	\$66,851	0.0				
7100	Transfers Out For Indirect Costs							
	\$1,153	0.0	\$927	0.0				
Subtotal All Other Operating	\$67,647	0.0	\$68,762	0.0	\$60,262	0.0	\$58,725	0.0
Total Line Item Expenditures	\$67,647	0.0	\$68,762	0.0	\$60,262	0.0	\$58,725	0.0