SCHEDULE 14A	FY 2015-16 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		FY 2018-19 Gov Budget Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job							
lass	Job Class Name						
166000	EXECUTIVE DIRECTOR	\$109,735	0.7	\$153,996	1.0		
160XXX	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 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 Ir Appropriati		FY 2018-19 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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		
Pers	sonal Service Position Detail Total	\$633,048	9.5	\$686,261	10.4		

SCHEDULE 14A	FY 2015-16 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 Ir Appropriati		FY 2018-19 Gov Budget Req	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	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		
I3A1I*	Specialist Intern	\$114,025	1.9	\$61,536	1.0		
13A2T*	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 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		FY 2018-19 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	Job Class Name						
160SES	Management/SES	\$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 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		FY 2018-19 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

SCHEDULE 14A	FY 2015-16 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		FY 2018-19 Gov Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	Job Class Name						
	Environmental Protection						
I3A3**	Specialist II	\$19,761	0.1	\$24,717	0.3		
	Environmental Protection						
I3A4**	Specialist III	\$3,638	0.0	\$0	0.0		
	Environmental Protection						
I3A5**	Specialist IV	\$2,015	0.0	\$805	0.0		
Persona	I 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		vernor's uest
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	Job Class Name						
160SES	Management/SES	\$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		
I3A1I*	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		FY 2016-17 Actual		FY 2017-18 Initial		FY 2018-19 Governor's	
	Expenditures		Expenditures		Appropriation		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		
Persona	Service Position Detail Total	\$253,047	3.0	\$256,592	3.1		

SCHEDULE 14A	FY 2015-16 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		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

PPS Job							
lass	Job Class Name						
H4R2XX	Program Assistant II	\$50,138	0.8	\$49,882	0.7		
	Environmental Protection						
I3A5**	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 A Expenditur		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		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

PPS Job							
lass	Job Class Name						
	Environmental Protection						
I3A3**	Specialist II	\$0	0.0	\$619	0.0		
Personal Service Position Detail Total		\$0	0.0	\$619	0.0		

Natural Resources

FY 2015-16 Actual FY 201 Expenditures Exp Line Item Budget Object Code Detail Expenditure FTE Expendit

FY 2016-17 Actual Expenditures Expenditure FTE FY 2017-18 Initial Appropriation Expenditure FTE Schedule 14A FY 2018-19 Governor's Budget Request Expenditure FTE

03. Oil and Gas Conservation Commission

Program Costs

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
	Policy Advisor VI	\$96,720	1.0	\$68,773	0.7
H4M2TX	Technician II	\$75,888	2.1	\$72,778	1.9
Н4М3ХХ	Technician III	\$42,432	1.1	\$42,432	1.0
	Program Assistant I	\$128,692	2.7	\$97,788	2.0
	Hearings Officer II	\$311,349	4.5	\$270,603	4.0
	Management	\$274,979	2.0	\$206,184	1.4
	Records Administrator I	\$63,204	1.0	\$63,204	1.0
H8A2XX	Accountant II	\$68,016	1.0	\$68,016	1.0
	Accountant Technician III	\$50,136	1.0	\$50,136	1.0
H8E2XX		\$81,276	1.0	\$81,276	1.0
	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
12C3*C	Engineer-in-Training III	\$84,132	1.0	\$87,475	1.0
12C3*E	Engineer-in-Training III	\$123,898	1.5	\$73,886	1.0
12C4*E	Prof Engineer I	\$453,080	5.0	\$457,082	5.0
12C5*E	Prof Engineer II	\$216,912	2.0	\$216,912	2.1
12C6*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
13A3*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
13A5*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
13B3*A	Phy Sci Res/Scientist II	\$81,972	0.9	\$81,972	1.0
13B4*A	Phy Sci Res/Scientist III	\$93,144	1.0	\$93,144	1.0
15D1*A	Eng/Phys Sci Technician I	\$55,242	1.0	\$4,761	0.1
15D1 A	Eng/Phys Sci Technician II	\$1,853,638	29.3	\$1,917,594	30.5
15D2 A	Eng/Phys Sci Technician II		1.0		1.0
15D2 B 15D3*A	Eng/Phys Sci Technician III	\$61,533 \$133,224	2.0	\$60,000 \$133,224	2.0

rsonal 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 A Expenditur		FY 2017-18 In Approriatio		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						
1605	ES SENIOR EXECUTIVE SERVICE	\$ 144,466	1.0	\$ 144,466	1.0		
G3A4	XX ADMIN ASSISTANT III	\$ 170,612	3.8	\$ 197,813	4.0		
H4M4	XX TECHNICIAN IV	\$ 144,044	2.6	\$ 111,570	2.8		
H4R ²	XX PROGRAM ASSISTANT I	\$ 190,140	3.5	\$ 101,105	1.9		
H4R2	2XX PROGRAM ASSISTANT II	\$ 31,324	0.5	\$ 61,848	1.0		
H6G2	TX GENERAL PROFESSIONAL II	\$ 53,352	1.0	\$ -	0.0		
H6G3	SXX GENERAL PROFESSIONAL III	\$ 186,296	3.0	\$ -	0.0		
H1L4	XX PURCHASING AGENT IV	\$ -	0.0	\$ 76,212	1.0		
H1D3	BXX DATA MANAGEMENT III	\$ -	0.0	\$ 56,734	1.0		
H1J3	XX PLANNING SPECIALIST III	\$ -	0.0	\$ 68,016	1.0		
H1M3	8XX REAL ESTATE SEC III	\$ -	0.0	\$ 141,550	1.8		
H6G4	XX GENERAL PROFESSIONAL IV	\$ 420,779	5.7	\$ -	0.0		
H1B4	XX ADMINISTRATOR IV	\$ -	0.0	\$ 191,016	2.5		
H4K4	XX MKTG & COMM SPEC IV	\$ -	0.0	\$ 35,409	0.5		
H1M4	XX REAL ESTATE SPEC IV	\$ -	0.0	\$ 274,083	4.1		
H6G	5XX GENERAL PROFESSIONAL V	\$ 621,594	7.3	\$ -	0.0		
H1B	5XX ADMINISTRATOR V	\$ -	0.0	\$ 169,276	2.4		
H1M	5XX REAL ESTTE SPEC V	\$ -	0.0	\$ 240,256	3.3		
H6G6	XX GENERAL PROFESSIONAL VI	\$ 25,932	0.3	\$ -	0.0		
H1A6	XX PROGRAM MANAGEMENT II	\$ -	0.0	\$ 137,294	0.8		
H6G7	XX GENERAL PROFESSIONAL VII	\$ 104,136	1.0	\$ -	0.0		
H1A	XX PROGRAM MANAGEMENT III	\$ -	0.0	\$ 26,034	0.3		
H6G8	XX MANAGEMENT	\$ 154,492	1.3	\$ 113,252	0.9		
H8A ²	XX ACCOUNTANT I	\$ 51,168	1.0	\$ 50,868	1.0		
H8B2	XX ACCOUNTING TECHNICIAN II	\$ 42,492	1.0	\$ 42,492	1.0		
H8B3	ACCOUNTING TECHNICIAN III	\$ 47,396	1.0	\$ 48,624	1.0		
H8C2	XX CONTROLLER II	\$ 105,168	1.0	\$ 105,168	1.0		
H8D3	AUDITOR II	\$ 55,008	1.0	\$ 55,008	1.0		
H8D4	XX AUDITOR III	\$ 74,484	1.0	\$ 74,484	1.0		
H8E	BUDGET & POLICY ANALYST III	\$ 80,571	1.0	\$ 81,919	1.0		
H8H ²	XX INVESTMENT OFFICER I	\$ 56,088	0.8	\$ 55,642	0.8		
I3A	3*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		

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

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

Line Itei	m Position Detail Inform	nation							
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
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				
06D2XX	Structural Trades II	50,676	1.0	50,676	1.0				
S3A2TX	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				
11A6XX	Program Management II	0	0.0	267,902	3.1				
11B2XX	Administrator II	0	0.0	140,148	2.5				
11B2XX	Administrator III	0	0.0	112,567	2.6				
11B3XX		0	0.0		8.2				
	Administrator IV			490,733					
11B5XX	Administrator V	0	0.0	275,203	2.6				
I1C6XX	Analyst VI	0	0.0	76,149	0.7				
HIE3XX	Scint Prgmr/Anlst III	0	0.0	64,239	1.2				
11H3XX	N/A	0	0.0	34,059	0.5				
1J4XX	Planning Specialist IV	0	0.0	74,916	1.0				
I1K3XX	Project Coordinator	0	0.0	111,894	2.1				
11M4XX	Real Estate Specialist IV	0	0.0	37,154	0.5				
I2A2XX	IT Professional	0	0.0	1,662	0.0				
1315XX	Media Specialist IV	0	0.0	0	0.0				
I3U4XX	Arts Professional II	48,828	1.0	27,861	0.6				
1414XX	Training Specialist IV	0	0.0	193	0.0				
1415XX	Training Specialist V	0	0.0	73,999	1.0				
I4K3XX	Mktg & Comm Spec III	0	0.0	37,919	0.8				
I4K4XX	Mktg & Comm Spec IV	0	0.0	65,377	1.0				
I4M3XX	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				
I4R1XX	Program Assistant I	291,881	5.4	294,843	6.5				
I4R2XX	Program Assistant II	181,838	3.5	62,544	1.8				
141(2)(X	General Professional II	123,107	2.0	02,044	0.0				
I6G3XX	General Professional III General Professional IV	352,311	6.5	4,983 0	0.0				
I6G4XX		695,223	10.1		0.0				
I6G5XX	General Professional V	425,513	4.6	0	0.0				
I6G6XX	General Professional VI	505,941	3.5	110,304	1.0				
I6G8XX	Management	150,421	1.2	250,858	4.1				
I6P1XX	Park Manager I	384,584	9.1	468,196	10.8				
I6P2XX	Park Manager II	2,029,941	44.4	1,757,214	39.8				
16P3XX	Park Manager III	1,504,609	21.6	1,531,435	20.9				
I6P4XX	Park Manager IV	801,876	11.8	773,511	11.5				
16P5XX	Park Manager V	1,488,803	20.4	1,556,139	20.0				
6P6XX	Park Manager VI	480,666	4.9	379,736	4.9				
I6U1XX	Wildlife Manager I	0	0.0	0	0.0				
I6U2XX	Wildlife Manager II	10,586	0.3	0	0.0				
16U3XX	Wildlife Manager III	1,658	0.0	8,650	0.1				
16U4XX	Wildlife Manager IV	31	0.0	0	0.0				
H6U5XX	Wildlife Manager V	7,933	0.1	5,458	0.0				
18B3XX	Accounting Technician III	37,744	0.7	56,616	0.7				
18E3XX	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				

SCHE	EDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation	FY 2018-19 Governor' Budget Request	
I2A5XX	Architect III	18.478	0.2	0	0.0			
12A3AA	Engineer-in-Training I	0	0.2	6,190	0.0			
12C2TA	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			
Person	al 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

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				

		Expenditure	S	Expenditure	S	Appropriation	Budget Request
H6U5XX	Wildlife Manager V	3,858,092	41.7	3,814,646	42.7		
H6U6XX	Wildlife Manager VI	108,000	1.0	0	0.0		
H8A1XX	Accountant I	41,016	1.0	41,832	1.0		
H8A2XX	Accountant II	170,450	2.6	173,507	2.8		
H8A3XX	Accountant III	94,760	1.4	173,307	2.0		
H8A4XX	Accountant IV	96,204	1.4	96,204	1.0		
H8B2XX	Accounting Technician II	128,179	2.9	133,082	3.1		
H8B3XX	Accounting Technician III	148,076	3.1	163,746	2.6		
H8C3XX	Controller III	140,070	1.0	117,168	1.0		
H8E3XX	Budget & Policy Analyst III	0	0.0	86,680	0.9		
I1B4XX	*	84,456	1.0	84,456	1.0		
	Statistical Analyst IV						
12C4*A	Professional Engineer I	802,244	8.8	699,594	7.5		
12C5*A	Professional Engineer II	267,478	2.4	239,332	3.0		
12C6*A	Professional Engineer III	0	0.0	0	0.0		
I2D4XX	Landscape ArchITect II	6,537	0.1	71,303	1.0		
13B3*D	Phy Sci Res/Scientist II	0	0.0	321,411	4.3		
I3B4*C	Phy Sci Res/Scientist III	0	0.0	327,097	3.9		
13B4*D	Phy Sci Res/Scientist III	0	0.0	179,495	2.0		
I3B3*C	Phy Sci Res/Scientist II	247,783	3.3	0	0.0		
13B4*D	Phy Sci Res/Scientist III	442,297	4.8	0	0.0		
I3B5*D	Phy Sci Res/Scientist IV	92,946	2.0	83,580	1.0		
15C2*A	Civil Engineer Project Manger II	32,001	0.5	25,363	0.9		
I5D1*A	Engr/Phys Sci Tech I	41,811	0.8	27,157	0.5		
I2C1IA	Engineer-In-Training I	0	0.0	41,285	0.7		
I2C2TA	Engineer-In-Training II	0	0.0	5,166	0.0		
H1A6XX	Program Management III	0	0.0	92,064	10.8		
H1B2XX	Administrator III	0	0.0	7,158	0.1		
H1B3XX	Administrator III	0	0.0	157,158	3.3		
H1B4XX	Administrator IV	0	0.0	338,282	5.7		
H1B5XX	Administrator V	0	0.0	318,894	3.4		
H1C6XX	Analyst VI	0	0.0	25,383	0.2		
H1E3XX	Scint Prgmr/Anlst III	0	0.0	167,805	2.8		
H1H3XX	#N/A	0	0.0	78,873	1.3		
H1J4XX	Planning Specialist IV	0	0.0	63,396	1.0		
H1K3XX	Project Coordinator	0	0.0	13,778	0.2		
H1M4XX	Real Estate Spec IV	0	0.0	295,962	3.9		
H4I4XX	Training Specialist IV	0	0.0	219,815	2.9		
H4I5XX	Training Specialist V	0	0.0	109,092	1.0		
H4K3XX	Mktg & Comm Spec III	0	0.0	331,031	6.2		
H4K4XX	Mktg & Comm Spec IV	0	0.0	207,342	2.7		
D9B3XX	Engr/Phys Sci Asst III	0	0.0	67	0.0		
H1A7XX	Program Management III	0	0.0	92,064	2.0		
H1C4XX	Analyst IV	0	0.0	36,785	0.5		
H1E4XX	Scint Prgmr/Anlst IV	0	0.0	84,516	1.0		
H1L3XX	Purchasing Agent III	0	0.0	117,019	2.8		
H1L6XX	Purchasing Agent VI	0	0.0	102,684	0.8		
H1R5XX	Policy Advisor V	0	0.0	75,144	1.0		
H3G4XX	Librarian III	0	0.0	60,060	1.0		
H4G3XX	Human Resources Spec III	0	0.0	36,022	1.0		
H4I3XX	Training Specialist III	0	0.0	280,041	4.9		
H4K6XX	Mktg & Comm Spec VI	0	0.0	61,355	0.7		
H6E4XX	Lif/Soc Sci Rsrch/Sci IV	0	0.0	1,419,108	19.9		
H6E6XX	Lif/Soc Sci Rsrch/Sci VI	0	0.0	294,048	3.0		
IULUAA		0	0.0	294,040	3.0		
	Services Position Detail Total	38,213,345	624.3	36,974,713	619.3		

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

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

CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	Program Assistant II	50,652	1.0	50,652	1.0				
H6G3XX	General Professional III	33,380	0.6	0	0.0				
H6G5XX	General Professional V	0	0.0	0	0.0				
H6P2XX	Park Manager II	2,597	0.0	1,026	0.0				
H6P3XX	Park Manager III	0	0.0	5,384	0.1				
H1B3XX	Administrator III	0	0.0	31,347	0.7				
Persona	I Services Position Detail Total	86,629	1.6	88,409	1.8				

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

Line Ite	ine Item Position Detail Information												
CPPS Job Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE				
H6G5XX	General Professional V	30,541	0.4	0	0.0								
H6P3XX	Park Manager III	0	0.0	286	0.0								
H1B5XX	Administrator V	0	0.0	13,246	0.1								
Personal	Services Position Detail Total	30,541	0.4	13,532	0.1								

(5) Division of Parks and Wildlife, (B) Special Purpose, Off-highway Vehicle Program Support

CPPS Job									
Class	Job Class Name	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	Program Assistant II	56,676	1.0	56,677	1.0				
H6G3XX	General Professional III	75,152	1.4	0	0.0				
H6G5XX	General Professional V	37,720	0.4	0	0.0				
H6G6CC	General Professional VI	1,419	0.0	0	0.0				
H6P1TX	Park Manager I	0	0.0	393	0.0				
H6P2XX	Park Manager II	180	0.0	1,698	0.0				
H6P3XX	Park Manager III	2,614	0.0	4,047	0.0				
H1A6XX	Program Management II	0	0.0	1,525	0.0				
H1B3XX	Administrator III	0	0.0	40,394	1.0				
H1B5XX	Administrator V	0	0.0	2,101	0.0				
Persona	I Services Position Detail Total	173,761	2.8	106,835	2.0				

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

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

CPPS Job		Job Class Name Amount							
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

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				
Persona	I 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 Ite	m Position Detail Inform	ation							
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 A Expenditu		FY 2016-17 A Expenditu	Actual ires	FY 2017-18 Ir Appropriati		FY 2018-19 Go Budget Red	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PPS Job lass	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 Phy 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

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	i (\$ Amounts ar	e for Obj	ect Code 11	10, 111	1, 1210, and 12	11 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

SCHEDULE 14A	FY 2015-16 A Expenditu		FY 2016-17 A Expenditu	Actual ires	al FY 2017-18 Initia Appropriation		FY 2018-19 Governor' Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

L	ine Item F	Position Detail Information	(\$ Amounts a	are for O	bject Code 1	110, 111	1, 1210, and 1	211 onl <u>y</u>	y)	
C	PPS Job									
C	lass	Job Class Name								
Γ	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

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	n (\$ Amounts a	re for O	bject Code 1	110, 111	1, 1210, and 1	211 only	y)	
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 Ac Expenditure		FY 2016-17 A Expenditur		FY 2017-18 lr Appropriati		FY 2018-19 Gove Budget Requ	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

PS Job ass	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
15D2*A	ENGR/PHYS SCI TECH II	\$3,271,562	57.9	\$3,308,974	57.5
15D3*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
		,			
Т	OTAL PERSONNEL SERVICES	\$16,621,177	238.1	\$16,827,382	239.6

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

CPPS Job	Position Detail Information (\$ Amor				= 10, un	a izii oniy/		
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			
Т	OTAL PERSONNEL SERVICES	\$182,973	3.0	\$180,869	3.0			

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

CPPS Job							
Class	Job Class Name						
I5E5XX	ELECTRONICS SPECIALIST IV	\$73,644	1.0	\$73,644	1.H		
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.Ï		
Т	OTAL PERSONNEL SERVICES	\$84,755	1.3	\$97,850	2.0		

SCHEDULE 14A	FY 2015-16 Actual Expenditures		FY 2016-17 A Expenditur		FY 2017-18 Ir Appropriati		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

Lin	e Item F	Position Detail Information (\$ Amou	ints are for Obj	ect Cod	e 1110, 1111, 1	210, and	d 1211 only)		
CPF	'S Job								
Clas	s	Job Class Name							
12	2C2TA	ENGINEERING-IN-TRAINING II	\$25,820	0.0	\$9,207	0.0			
1	OTAL F	PERSONNEL SERVICES	\$25,820	0.0	\$9,207	0.0			

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

CPPS Job							
Class	Job Class Name						
I2C1I*	ENGINEER-IN-TRAINING I	\$55,044	1.0	\$62,537	1.0		
I2C2I*	ENGINEER-IN-TRAINING II	\$0	0.0	\$4,704	0.0		
I3B4**	PHY SCIRES/SCIENTIST III	\$79,764	1.0	\$91,066	1.0		
I3B5**	PHY SCIRES/SCIENTIST IV	\$16,986	0.2	\$9,816	0.0		
T	OTAL PERSONNEL SERVICES	\$151,794	2.2	\$168,124	2.0		

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

L	ine Item P.	osition Detail Information (\$ Amou	nts are for Obj	ect Cod	e 1110, 1111, 1	210, and	d 1211 only)		
С	PPS Job								
С	lass	Job Class Name							
	I5D3*A	ENGR/PHYS SCI TECH III	\$1,729	0.0	\$5,572	0.0			
	TO	TAL PERSONNEL SERVICES	\$1,729	0.0	\$5,572	0.0			

		EV 2045 40 A	huol	EV 2046 47 6		EV 2047 40 A	prictic	Schedul FY 2018-19 Gov	
		FY 2015-16 Ac		FY 2016-17 Act		FY 2017-18 Appro	-	Request	
Line Ite	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
(1) Ex	ecutive Director's Office, (A)	Administration							
Perso	nal Services								
Object	al Services - Employees								
Group FTE	Object Group Name Total FTE	\$0	36.4	\$0	37.4	\$0	41.3	\$0	41.
FIE	Total Employee Wages and	۵ ۵	30.4	Φ υ	37.4	\$U	41.3	φU	41.
1000	Benefits	\$4,024,116	0.0	\$4,046,500	0.0	\$3,835,086	0.0	\$3,901,595	0.
Object Code	Detail Object Code								
1110	Regular Full-Time Wages Contractual Employee Regular Full-	\$2,052,129	0.0	\$2,161,029	0.0				
1210	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 1520	Temporary Part-Time Wages FICA-Medicare Contribution	\$77,451	0.0	\$85,418	0.0				
1520	Other Retirement Plans	\$38,344	0.0	\$39,816	0.0				
1521	Contractual Employee Annual Leave	\$35,100	0.0	\$42,794	0.0				
1240	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				
	Contractual Employee Sick Leave	*• • • • •		A 0					
1241	Payments Regular Part-Time Wages	\$6,840	0.0	\$0	0.0				
1111 1513	Short-Term Disability	\$6,702 \$4,997	0.0	\$47,450 \$5,224	0.0				
1513	Life Insurance	\$3,878	0.0	\$3,224	0.0				
1012		\$0,070	0.0	φ+,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				
	Statutory Personnel & Payroll	¢ 1,000	0.0	\$ 020	0.0				
1140	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				
1141	System Olok Leave Faymonis	4020	0.0	ψυ	0.0				
Person	al 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.
Object Code	Detail Object Code								
Coue	Personal Services - Other State								
1950	Departments	\$160,983	0.0	\$93,608	0.0				
Subtota	al All Personal Services	\$4,185,098	36.4	\$4,140,108	37.4	\$3,835,086	41.3	\$3,901,595	41.3
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$1,125	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.
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
		÷,	2.0	4 5	0.0	ΨŪ	0.0	ΨŪ	J.

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Iten	n Budget Object Code Detail	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 Li	ine 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

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$14,157,819	0.0	\$15,171,329	0.0

Short-Term Disability

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$182,489	0.0	\$169,063	0.0

Amortization Equalization Disbursement

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	\$5,410,905	0.0	\$5,598,999	0.0

		FY 2015-16 Act	ual	FY 2016-17 Actual		FY 2017-18 Appropr	iation	Schedule FY 2018-19 Gov Request	
l ino ltor	m Budget Object Code Detail		FTE	Expenditure FTE			FTE	Expenditure	FTE
Line iter	in Budget Object Code Detail	Experialture				Expenditure		Expenditure	FIE
Supple	emental Amortization Equa	lization Disburse	ment						
Persona Object Group	al Services - Employees 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
Subtota	I All Personal Services	\$0	0.0	\$0 (0.0	\$5,410,905	0.0	\$5,598,999	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0 (0.0	\$5,410,905	0.0	\$5,598,999	0.0
Salary	Survey								
Persona Object Group	al Services - Employees Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0 (0.0	\$2,063,897	0.0	\$3,633,789	0.0
Subtota	I All Personal Services	\$0	0.0	\$0 (0.0	\$2,063,897	0.0	\$3,633,789	0.0
All Othe Object	er Operating Expenditures								
Group Object Group	Object Group Name	\$9,261	0.0	\$0 (0.0	\$0	0.0	\$0	0.
Object Code	Detail Object Code	ψ 3,201	0.0		0.0	ψŪ	0.0	40	0.
	State Employees Reserve Fund	A O 004		* 2					
70RX Subtota	Reversions I All Other Operating	\$9,261 \$9,261	0.0 0.0		0.0 0.0	\$0	0.0	\$0	0.
Total L	ine Item Expenditures	\$9,261	0.0	\$0 (0.0	\$2,063,897	0.0	\$3,633,789	0.
Merit P									
Persona Object Group	al Services - Employees Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0 (0.0	\$728,888	0.0	\$0	0.
Subtota	I All Personal Services	\$0	0.0	\$0 (0.0	\$728,888	0.0	\$0	0.0
Total L	ine Item Expenditures	\$0	0.0	\$0 (0.0	\$728,888	0.0	\$0	0.
Shift D	Differential								
	al Services - Employees Object Group Name								
Object Group						¢ 40.000	0.0	6 44 004	
-	Total Employee Wages and Benefits	\$0	0.0	\$0 (0.0	\$42,863	0.0	\$41,331	0.0
Group 1000		\$0 \$0	0.0 0.0		0.0	\$42,863	0.0	\$41,331 \$41,331	0.

		FY 2015-16 Act	ual	FY 2016-17 Act	ual	FY 2017-18 Approp	oriation	Schedule FY 2018-19 Gov Request	-
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Worke	rs' Compensation								
Persona Object	al Services - Employees								
Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$1,270,162	0.0	\$1,555,474	0.0
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$1,270,162	0.0	\$1,555,474	0.0
All Othe	er Operating Expenditures								
Object									
Group Object	Object Group Name								
Group	Total Operating Expenses	\$1,482,367	0.0	\$1,383,287	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Insurance For Other Than Employee	A4 100 00-		#4 000 00-					
2660 Subtota	Benefits I All Other Operating	\$1,482,367 \$1,482,367	0.0 0.0	\$1,383,287 \$1,383,287	0.0	\$0	0.0	\$0	0.0
Subiola		φ1,402,307	0.0	\$1,303,207	0.0	φu	0.0	4 0	0.0
Total L	ine Item Expenditures	\$1,482,367	0.0	\$1,383,287	0.0	\$1,270,162	0.0	\$1,555,474	0.0
-	ting Expenses al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group Object	(Purchased Personal Services)	\$19,099	0.0	\$1,632	0.0	\$0	0.0	\$0	0.0
Code	Detail Object Code								
1950	Personal Services - Other State Departments	\$0	0.0	\$290	0.0				
1000	Personal Services - Information	φ0	0.0	φ200	0.0				
1960	Technology	\$10,508	0.0	\$430	0.0				
1920	Personal Services - Professional	\$8,591	0.0	\$912	0.0				
Subtota	I All Personal Services	\$19,099	0.0	\$1,632	0.0	\$0	0.0	\$0	0.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$5,000	0.0	\$0	0.0	\$0	0.0
Object				· ·					
Group Object	Total Other Payments	\$350	0.0	\$2,500	0.0	\$0	0.0	\$0	0.0
Group Object	Total Operating Expenses	\$341,282	0.0	\$636,424	0.0	\$1,246,674	0.0	\$1,062,343	0.0
Group	Total Intergovernmental Payments	\$140	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$12,404	0.0	\$39,721	0.0	\$0	0.0	\$0	0.0
Object		φ12, 4 04	0.0	φ υυ , ι Ζ Ι	0.0	ψŲ	0.0	30	0.0
Code	Detail Object Code Capitalized Personal Services -								
6511	Information Technology	\$0	0.0	\$28,166	0.0				
700E	Operating Transfers to Governor's Office	\$0	0.0	\$5,000	0.0				
	Motor Vehicles/Boats/Planes - Direct								
6230	Purchase	\$0	0.0	\$1,735	0.0				
4100	Other Operating Expenses In-State/Non-Employee - Personal	\$0	0.0	\$122	0.0				
2522	Per Diem	\$0	0.0	\$83	0.0				

				EV 2040 47 4	4al	EV 2047 40 American de fina	Schedule FY 2018-19 Gov	
		FY 2015-16 Act	ual	FY 2016-17 Ac	tual	FY 2017-18 Appropriation	Request	
Line Item	n Budget Object Code Detail	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			
	Communication Charges - Office Of	+		•••,•••				
2631	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			
2012	Noncapitalizable Information	φ0,201	0.0	φ1,596	0.0			
3140	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			
	In-State Personal Vehicle							
2513	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			
	Out-Of-State Personal Travel Per							
2532	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			
F 4 4 6	Purchased Services -	* · · · *	~ ~	<i>*</i> -				
5440	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			
	Out-Of-State Personal Vehicle	<i>400</i>	0.0	Ç.	0.0			
2533	Reimbursement	\$20	0.0	\$427	0.0			
	Care and Subsistence - Program							
4194 Subtotal	Supplies All Other Operating	\$0 \$373,318	0.0	\$0 \$699,804	0.0		\$1,062,343	0
Subiolal		<i> </i>	0.0	φ0 33,004	0.0	φ1,240,074 U.U	φ1,00 2, 343	0.
	ne Item Expenditures					\$1,246,674 0.0		
		\$392,417	0.0	\$701,436	0.0		\$1,062,343	0

		FY 2015-16 Act	hual	FY 2016-17 Ac	tual	FY 2017-18 Approp	viation	Schedule FY 2018-19 Gov	-
l ine lte	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Request Expenditure	FTE
	Services	Expondituro		Exponentero		Experiatore		Exponentero	
		¢0	0.0		0.0	<u>^</u>		¢0.	0
Subiola	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Oth Object	er Operating Expenditures								
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	c
Object		<i>\\\\\\\\\\\\\</i>	0.0	¥4,024,001	0.0	\$0,400,110	0.0	\$0,004,100	
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	0.0				
2690	Legal Services	\$4,767,223	0.0	\$4,624,007	0.0				
Subtota	al All Other Operating	\$4,767,223	0.0	\$4,624,007	0.0	\$5,433,175	0.0	\$5,594,105	(
Total L	Line Item Expenditures	\$4,767,223	0.0	\$4,624,007	0.0	\$5,433,175	0.0	\$5,594,105	
Object Group	Object Group Name Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
All Oth Object	er Operating Expenditures								
Group Object	Object Group Name								
Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$563	(
Total I	Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$563	
Total		ψυ	0.0	ψŲ	0.0	40	0.0	4000	
Paym	ent To Risk Management And	d Property Fund	ds						
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	er 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	
Object Code	Detail Object Code								
	Insurance For Other Than Employee								
			~ ~	¢770 600	0.0				
	Benefits	\$711,637	0.0	\$778,683	0.0			****	
2660 Subtota	Benefits al All Other Operating	\$711,637 \$711,637	0.0 0.0	\$778,683	0.0 0.0		0.0	\$907,996	
Subtota						\$1,024,433	0.0	\$907,996 \$907,996	

	FY 2015-16 Ac	ctual	FY 2016-17 Ac	ctual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Itom Budget Object Code Detail		FTE		FTE		-	-	FTE
Line Item Budget Object Code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FTE	Expenditure	FIE
Vehicle Lease Payments								
Subtotal All Personal Services	\$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	
Object	v 0,421,441	0.0	\$0,020,040	0.0	\$1,207,110	0.0	\$1,100,100	
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	
Total Line Item Expenditures	\$3,421,447	0.0	\$3,520,843	0.0	\$4,207,446	0.0	\$4,439,435	
	ntenance							
Personal Services - Contract Services Dbject Group Object Group Name	ntenance							
Object Total Contract Services		0.0	\$2.052	0.0	\$0	0.0	50	
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services)	ntenance \$0	0.0	\$2,052	0.0	\$0	0.0	\$0	
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) Object Code Detail Object Code		0.0	\$2,052	0.0	\$0	0.0	\$0	
Personal Services - Contract Services Object Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Object Code Detail Object Code Personal Services - Information	\$0		· · · · · · · · · · · · · · · · · · ·		\$0	0.0	\$0	
Personal Services - Contract Services Dbject Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information 1960 Technology	\$0 \$0	0.0	\$2,052	0.0				
Personal Services - Contract Services Dbject Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information 1960 Technology	\$0		· · · · · · · · · · · · · · · · · · ·		\$0 \$0 \$0	0.0	\$0 \$0 \$0	
Personal Services - Contract Services Dbject Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information 1960 Technology Subtotal All Personal Services All Other Operating Expenditures	\$0 \$0	0.0	\$2,052	0.0				
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) Object Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name	\$0 \$0	0.0	\$2,052	0.0				
Personal Services - Contract Services Object Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information 1960 Technology Subtotal All Personal Services All Other Operating Expenditures Dbject Group Object Group Name Dbject	\$0 \$0 \$0	0.0	\$2,052 \$2,052	0.0	\$0	0.0	\$0	
Personal Services - Contract Services Diject Group Object Group Name Diject Total Contract Services Group (Purchased Personal Services) Diject Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Diject Group Object Group Name Diject Group Total Transfers	\$0 \$0	0.0	\$2,052	0.0				
Personal Services - Contract Services Dbject Group Object Group Name Dbject Total Contract Services Object Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Dbject Group Object Group Name Dbject Group Total Transfers Dbject Group Total Operating Expenses	\$0 \$0 \$0	0.0	\$2,052 \$2,052	0.0	\$0	0.0	\$0	
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Object Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Group Total Operating Expenses Object	\$0 \$0 \$0 \$0 \$0	0.0	\$2,052 \$2,052 \$2,052	0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Object Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Group Total Operating Expenses Object	\$0 \$0 \$0 \$0 \$0	0.0	\$2,052 \$2,052 \$2,052	0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Diject Group Object Group Name Diject Total Contract Services Group (Purchased Personal Services) Diject Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Diject Group Object Group Name Diject Group Total Transfers Diject Group Total Operating Expenses Diject Code Detail Object Code Detail Object Code Diject Code Detail Object Code Diject Dije	\$0 \$0 \$0 \$0 \$0	0.0	\$2,052 \$2,052 \$2,052	0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) Object Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Group Total Operating Expenses Object Code Detail Object Code 2231 Information Technology Maintenance 2820 Purchased Services	\$0 \$0 \$0 \$0 \$229,402	0.0	\$2,052 \$2,052 \$0 \$204,439	0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Dbject Group Object Group Name Dbject Group Total Transfers Dbject Group Total Operating Expenses Dbject Code Detail Object Code 2231 Information Technology Maintenance 2820 Purchased Services Communication Charges - Office Of	\$0 \$0 \$0 \$0 \$229,402 \$215,321	0.0 0.0 0.0 0.0 0.0	\$2,052 \$2,052 \$0 \$204,439 \$176,972	0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Group Object Total Contract Services (Purchased Personal Services) Object Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Object Group Object Group Name Object Group Total Transfers Object Code Detail Object Code Letail Object Code Detail Object Code Detail Object Code Detail Object Code District Code Detail Object Code	\$0 \$0 \$0 \$0 \$229,402 \$215,321 \$7,200	0.0 0.0 0.0 0.0 0.0	\$2,052 \$2,052 \$0 \$0 \$204,439 \$176,972 \$25,431	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Object Group Name Object Total Contract Services Group (Purchased Personal Services) Object Code Detail Object Code Personal Services - Information 1960 Technology Subtotal All Personal Services Subtotal All Personal Services All Other Operating Expenditures Object Sroup Object Group Name Object Total Transfers Object Code Detail Object Code Expenses Object Total Operating Expenses Object Code Sroup Total Operating Expenses Object Code Scole Detail Object Code 2231 Information Technology Maintenance 2820 Purchased Serv	\$0 \$0 \$0 \$0 \$0 \$229,402 \$215,321 \$7,200 \$6,882	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,052 \$2,052 \$0 \$0 \$204,439 \$176,972 \$25,431 \$2,036	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	
Personal Services - Contract Services Object Group Object Group Name Dbject Total Contract Services Group (Purchased Personal Services) Dbject Code Detail Object Code Personal Services - Information Technology Subtotal All Personal Services All Other Operating Expenditures Dbject Group Object Group Name Dbject Group Total Transfers Dbject Code Detail Object Code 2231 Information Technology Maintenance 2820 Purchased Services Communication Charges - Office Of 2631 Information Technology	\$0 \$0 \$0 \$0 \$0 \$229,402 \$215,321 \$7,200 \$6,882 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$2,052 \$2,052 \$0 \$0 \$204,439 \$176,972 \$25,431 \$2,036 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$263,159	0.0	\$0 \$0 \$263,159	

								Schedul FY 2018-19 Gov	
		FY 2015-16 Ac		FY 2016-17 Ac		FY 2017-18 Appro		Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Lease	d Space								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Othe Object	er Operating Expenditures								
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	(
Object Group	Total Intergovernmental Payments	\$12,480	0.0	\$13,440	0.0	\$0	0.0	\$0	(
Object	Total Intergovernmental Payments	\$12,400	0.0	\$13,440	0.0	ψŪ	0.0	φU	
Code	Detail Object Code								
2256 2255	Rental Of Buildings Rental of Buildings	\$0 \$1,232,084	0.0	\$0 \$1,252,371	0.0				
2255	Parking Fees	\$1,232,084 \$37,525	0.0	\$1,252,371	0.0				
	Purchased Services - Federal	φ01,020	0.0	¥00,040	0.0				
5430	Government	\$12,480	0.0	\$13,440	0.0				
2250	Miscellaneous Rentals	\$10,359	0.0	\$1,200	0.0	¢4 450 000	0.0	CA F40 404	
Subtota	al All Other Operating	\$1,292,448	0.0	\$1,302,954	0.0	\$1,452,960	0.0	\$1,516,481	
Total I	ine Item Expenditures	\$1,292,448	0.0	\$1,302,954	0.0	\$1,452,960	0.0	\$1,516,481	
-	ol Complex Leased Space								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	Total Onerating Evenence	£4 204 444		¢4 357 490		¢4 507 773		¢4 457 700	
Group Object	Total Operating Expenses	\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	
Code	Detail Object Code								
2255	Rental of Buildings	\$1,381,111	0.0	\$1,357,180	0.0				
Subtota	al All Other Operating	\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	
Total L	ine Item Expenditures	\$1,381,111	0.0	\$1,357,180	0.0	\$1,587,773	0.0	\$1,457,726	
	••••••								
Payme	ents to OIT								
Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$0	0.0	\$58,575	0.0	\$9,236	
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$58,575	0.0	\$9,236	
	er 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	
Object		++,000,000	0.0	<i>40,412,010</i>	0.0	÷.,,+01,042	0.0	+,000,001	
Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$8,099,685	0.0	\$8,472,678	0.0				
	al All Other Operating	\$8,099,685	0.0	\$8,472,678 \$8,472,678	0.0		0.0	\$15,008,881	
- 421010	and operating	ψ0,033,003	0.0	ψ0, 472,070	0.0	φ11,407,042	0.0	ψ10,000,001	
Total L	ine Item Expenditures	\$8,099,685	0.0	\$8,472,678	0.0	\$11,466,417	0.0	\$15,018,117	
		, . , ,	5.4	,.,. _ ,		,		,, . ,	

m Budget Object Code Detail	FY 2015-16 Act	uai	FY 2016-17 Ac					
in Buuget ebjeet eeue Betan	Expenditure	FTE	Expenditure	FTE	FY 2017-18 Approp Expenditure	FTE	Request Expenditure	FTE
	Experience		Experience		Exponditure		Exponentero	
Operations								
al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
er Operating Expenditures								
Object Group Name								
Total Operating Expenses	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.0
Purchased Services	\$1,723,832	0.0	\$2,611,690	0.0				
al All Other Operating	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.
ine Item Expenditures	\$1,723,832	0.0	\$2,611,690	0.0	\$2,968,967	0.0	\$3,153,728	0.
es Conservation Trust Fund								
al Services - Employees								
Object Group Name								
	\$138 110	0.0	\$206 994	0.0	\$0	0.0	\$0	0.
Denents	\$100,110	0.0	¥200,004	0.0	ψŭ	0.0		0.
Detail Object Code								
Regular Full-Time Wages	\$0	0.0	\$37,601					
Dental Insurance	\$0	0.0	\$62	0.0				
Short-Term Disability	\$0	0.0	\$24	0.0				
Life Insurance	\$0	0.0	\$21	0.0				
PERA - AED	\$3,434	0.0	\$6,991					
PERA - SAED	\$3,308	0.0	\$6,885					
Other Retirement Plans	\$2,504	0.0	\$3,202					
FICA-Medicare Contribution	\$1,142	0.0	\$2,150	0.0				
al Services - Contract Services								
Object Group Name								
	\$1 134 523	0.0	\$1 454 307	0.0	\$0	0.0	\$0	0.
	¥1,704,020	0.0	÷.,+0+,007	0.0	ψ¢	0.0	0 0	5.
Detail Object Code								
	\$1,134,523	0.0	\$1,454,307	0.0				
al All Personal Services	\$1,272,633	0.0	\$1,661,302	0.0	\$0	0.0	\$0	0.0
er Operating Expenditures								
Object Group Name								
Total Transfers	\$3.736	0.0	\$0	0.0	\$0	0.0	\$0	0.
Lotal Other Deumante	\$2,396,282	0.0	\$1,908,485	0.0	\$0	0.0	\$0	0.
Total Other Payments								
Total Operating Expenses	\$670,886	0.0	\$560,710	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code Office of Information Technology Purchased Services al All Other Operating Line Item Expenditures es Conservation Trust Fund al Services - Employees Object Group Name Total Employee Wages and Benefits Detail Object Code Regular Full-Time Wages Health Insurance Regular Part-Time Wages Dental Insurance Short-Term Disability Life Insurance Temporary Part-Time Wages Temporary Full-Time Wages PERA PERA - AED PERA - AED PERA - AED PERA - SAED Other Retirement Plans FICA-Medicare Contribution al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional al All Personal Services	er Operating Expenditures Object Group Name Total Operating Expenses \$1,723,832 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 at All Other Operating \$1,723,832 at All Other Operating \$1,723,832 es Conservation Trust Fund al Services - Employees Object Group Name Total Employee Wages and Benefits \$138,110 Detail Object Code Regular Full-Time Wages \$0 Health Insurance \$0 Short-Term Disability \$0 Life Insurance \$0 Short-Term Disability \$0 Life Insurance \$0 Temporary Full-Time Wages \$112,316 Temporary Full-Time Wages \$9,260 PERA \$6,146 PERA - AED \$3,308 Other Retirement Plans \$2,504 FICA-Medicare Contribution \$1,142 at Services - Contract Services Object Group Name Total Contract Services \$1,134,523 Detail Object Code Personal Services - Professional \$1,134,523 at All Personal Services \$1,272,633 er Operating Expenditures Object Group Name	er Operating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 0.0 al All Other Operating \$1,723,832 0.0 i.ine Item Expenditures \$1,723,832 0.0 es Conservation Trust Fund al Services - Employees Object Group Name Total Employee Wages and Benefits \$138,110 0.0 Detail Object Code Regular Full-Time Wages \$0 0.0 Health Insurance \$0 0.0 Benefits \$0.0 Dental Insurance \$0 0.0 Itel Insurance \$0 0.0 Dental Insurance \$0 0.0 Itel Insurance \$0 0.0 Dental Insurance \$0 0.0 Dental Insurance \$0 0.0 Itel Insurance \$0 0.0 Dental Insurance \$0 0.0 Dental Insurance \$0 0.0 Itel Insurance \$0 0.0 Itel Insurance \$0 0.0 Dental Insurance \$0 0.0 Itel Insurance \$0 0.0	Properating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 \$2,611,690 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 0.0 \$2,611,690 In All Other Operating \$1,723,832 0.0 \$2,611,690 In All Other Operating \$1,723,832 0.0 \$2,611,690 Ine Item Expenditures \$1,723,832 0.0 \$2,611,690 Detail Object Group Name Total Employee Wages and Benefits \$138,110 0.0 \$242 Dentail Insurance \$	Properating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 \$2,611,690 0.0 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 0.0 \$2,611,690 0.0 IAll Other Operating \$1,723,832 0.0 \$2,611,690 0.0 Ine Item Expenditures \$1,723,832 0.0 \$2,611,690 0.0 Line Item Expenditures \$138,110 0.0 \$2,611,690 0.0 Detail Object Group Name Total Contracode \$0 0.0 \$2	Properating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 In All Other Operating \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 In Il Other Operating \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 Ine Item Expenditures \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 als Services - Employees Object Group Name Total Employees Object Group Name Total Employees S0 0.0 \$2,06,994 0.0 \$0 Detail Object Code Regular Ful-Time Wages \$0 0.0 \$423 0.0 Regular Ful-Time Wages \$0 0.0 \$242 0.0 Detail Turarace \$0 \$2 0.0 \$2 0.0 \$2 0.0 \$2 0.0 \$2 0.0 \$2 0.0	Sr Operating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 0.0 Detail Object Code Office of Information Technology Purchased Services \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 0.0 JAIL Other Operating \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 0.0 Jine Item Expenditures \$1,723,832 0.0 \$2,611,690 0.0 \$2,968,967 0.0 als Sconservation Trust Fund alservices - Employees 0.0 \$2,968,967 0.0 biat Group Name Total Employee Wages and Benefits \$138,110 0.0 \$206,994 0.0 \$0 0.0 Petail Object Code Regular Ful-Time Wages \$0 0.0 \$1440 0.0 Petail Insurance \$0 0.0 \$1440 0.0 Petail Insurance \$0 0.0 \$1440 0.0 Petail Insurance \$0 0.0 \$24 0.0 Petailinsurance \$0 0.0	Operating Expenditures Object Group Name Total Operating Expenses \$1,723,832 0.0 \$2,968,967 0.0 \$3,153,728 Office of Information Technology Purchased Sevences \$1,723,832 0.0 \$2,811,690 0.0 \$2,968,967 0.0 \$3,153,728 Detail Object Code \$1,723,832 0.0 \$2,811,690 0.0 \$2,968,967 0.0 \$3,153,728 Line Item Expenditures \$1,723,832 0.0 \$2,811,690 0.0 \$2,968,967 0.0 \$3,153,728 Line Item Expenditures \$1,723,832 0.0 \$2,811,690 0.0 \$2,968,967 0.0 \$3,153,728 Line Item Expenditures \$1,723,832 0.0 \$2,811,690 0.0 \$2,968,967 0.0 \$3,153,728 Base Conservation Trust Fund at Sectore Sector

								Schedu FY 2018-19 Go	vernor
		FY 2015-16 A		FY 2016-17 Ac		FY 2017-18 Appro		Request	
Line Iter	m Budget Object Code Detail	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	¢0	0.0	¢11.140	0.0				
5450	Colleges Purchased Construction Services	\$0 \$0	0.0	\$11,140	0.0				
2310 2510	In-State Travel	\$0 \$0	0.0	\$6,525 \$2,423	0.0				
3119	Medical Laboratory Supplies	\$0 \$0	0.0	\$2,423	0.0				
2810	Freight	\$0 \$0	0.0	\$2,371	0.0				
2010	In-State Personal Vehicle	φυ	0.0	φ2,314	0.0				
2513	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	\$01,170	0.0				
3120	Pharmaceuticals	\$14,300	0.0	\$43,700	0.0				
5880	Distributions to Nongovernmental Organizations		0.0	<u>\$43,700</u> \$0	0.0				
2254	Rental Of Equipment	\$10,407 \$8,871	0.0	\$5,009	0.0				
2255	Rental of Buildings	\$6,005	0.0	\$0,009 \$0	0.0				
5881	Distributions To Nongovernmental Organizations	\$5,329	0.0	<u>\$0</u> \$0	0.0				
5001	organizations	φ 0 , 0 29	0.0	ψυ	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				
Subtota	I All Other Operating	\$3,887,842	0.0	\$3,182,740	0.0	\$0	0.0	\$0	0.0
Total Li	ine Item Expenditures	\$5,160,475	0.0	\$4,844,042	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appro	priation	Schedu FY 2018-19 Gov Request	vernor
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
S.B. 17	7-202 Species Conservatior	n Trust Fund							
	al Services - Contract Services								
Persona Object Group	Object Group Name								
Object Group Object	Object Group Name Total Contract Services								
Object Group	Object Group Name	\$0	0.0	\$0	0.0	\$3,850,000	0.0	\$0	0
Object Group Object Group	Object Group Name Total Contract Services	\$0	0.0	\$0			0.0	\$0	0

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Colorado Avalanche Information Center Program Costs

Person Object									
Group	Object Group Name								
FTE	Total FTE	\$0	9.5	\$0	10.4	\$0	10.9	\$0	10
1000	Total Employee Wages and Benefits	\$1,056,349	0.0	\$1,130,622	0.0	\$931,102	0.0	\$950,384	C
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$0	0.0	\$14,420	0.0				
	Statutory Personnel & Payroll								
1141	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				
Object Group	Total Contract Services (Purchased Personal Services)	\$16,750	0.0	\$16,245	0.0	\$0	0.0	\$0	
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$10,500	0.0	\$2,500	0.0				
	Personal Services - Information								
1960	Technology	\$5,250	0.0	\$12,745	0.0				
1040	Personal Services - Medical								
1940	Convision	¢4.000	0.0	¢4.000					
	Services	\$1,000	0.0	\$1,000	0.0				
	Services al All Personal Services	\$1,000 \$1,073,099	0.0 9.5	\$1,000 \$1,146,867	0.0 10.4	\$931,102	10.9	\$950,384	1
Subtota						\$931,102	10.9	\$950,384	1
Subtota All Othe Object	al All Personal Services er Operating Expenditures					\$931,102	10.9	\$950,384	1
Subtota All Othe Object Group	al All Personal Services					\$931,102	10.9	\$950,384	1
Subtota All Othe Object Group Object	al All Personal Services er Operating Expenditures Object Group Name	\$1,073,099	9.5	\$1,146,867	10.4				1
Subtota All Othe Object Group Object Group	al All Personal Services er Operating Expenditures					\$931,102 \$931,102 \$134,854	10.9 0.0	\$950,384 \$134,249	1
Subtota All Othe Object Group Object Group Object	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses	\$1,073,099 \$203,638	9.5	\$1,146,867 \$134,085	0.0	\$134,854	0.0	\$134,249	
Subtota All Othe Object Group Object Group Object Group	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions	\$1,073,099	9.5	\$1,146,867	10.4				
Subtota All Othe Object Group Object Group Object Group Object	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses	\$1,073,099 \$203,638	9.5	\$1,146,867 \$134,085	0.0	\$134,854	0.0	\$134,249	
All Othe Object Group Object Group Object Group Object Group	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$1,073,099 \$203,638 \$0	9.5 0.0 0.0	\$1,146,867 \$134,085 \$0	10.4 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property	\$1,073,099 \$203,638 \$0	9.5 0.0 0.0	\$1,146,867 \$134,085 \$0	10.4 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
All Othe Object Group Object Group Object Group Object Group Object	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases	\$1,073,099 \$203,638 \$0	9.5 0.0 0.0	\$1,146,867 \$134,085 \$0	10.4 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
Subtota All Othe Object Group Object Group Object Group Object Code	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$1,073,099 \$203,638 \$0	9.5 0.0 0.0	\$1,146,867 \$134,085 \$0	10.4 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Out-Of-Country Travel	\$1,073,099 \$203,638 \$0 \$9,988	9.5 0.0 0.0 0.0	\$1,146,867 \$134,085 \$0 \$8,990	10.4 0.0 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code 6230 2550	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Out-Of-Country Travel Capitalized Personal Services -	\$1,073,099 \$203,638 \$0 \$9,988 \$0 \$0 \$0 \$0	9.5 0.0 0.0 0.0 0.0 0.0	\$1,146,867 \$134,085 \$0 \$8,990 \$8,264 \$2,022	10.4 0.0 0.0 0.0 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
Subtota All Othe Object Group Object Group	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Out-Of-Country Travel	\$1,073,099 \$203,638 \$0 \$9,988 \$0	9.5 0.0 0.0 0.0 0.0	\$1,146,867 \$134,085 \$0 \$8,990 \$8,264	10.4 0.0 0.0 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
All Othe Object Group Object Group Object Group Object Code 2250 2550	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Out-Of-Country Travel Capitalized Personal Services - Information Technology	\$1,073,099 \$203,638 \$0 \$9,988 \$0 \$0 \$0 \$0 \$0	9.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,146,867 \$134,085 \$0 \$8,990 \$8,264 \$2,022 \$446	10.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	
All Othe Dbject Broup Dbject Broup Dbject Broup Dbject Broup Dbject Code	al All Personal Services er Operating Expenditures Object Group Name Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Out-Of-Country Travel Capitalized Personal Services -	\$1,073,099 \$203,638 \$0 \$9,988 \$0 \$0 \$0 \$0	9.5 0.0 0.0 0.0 0.0 0.0	\$1,146,867 \$134,085 \$0 \$8,990 \$8,264 \$2,022	10.4 0.0 0.0 0.0 0.0 0.0	\$134,854 \$0	0.0	\$134,249 \$0	

							Schedule FY 2018-19 Gov	
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appropriation	Request	
Line Ite	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
6211	Information Technology - Direct Purchase	\$0	0.0	\$280	0.0			
0211	In-State/Non-Employee - Personal	Ф О	0.0	\$200	0.0			
2522	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			
0004	Communication Charges - Office Of	¢47.570	0.0	¢44.000	0.0			
2631 2255	Information Technology Rental of Buildings	\$17,578 \$13,463	0.0	\$14,388 \$235	0.0			
3128	Noncapitalizable Equipment	\$13,403	0.0	\$32,351	0.0			
0120		ψ10,+10	0.0	ψ 0 2,001	0.0			
2512	In-State Personal Travel Per Diem	\$10,267	0.0	\$9,941	0.0			
	Other Capital Equipment - Direct							
6280	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			
	Out-Of-State Personal Travel Per							
2532	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	\$20	0.0	\$15,050	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			
	Care and Subsistence - Program							
4194	Supplies	\$0	0.0	\$0	0.0			
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0			
24.40	Noncapitalizable Information	**	0.0	¢44.000	0.0			
3140	Technology Out-Of-Country Common Carrier	\$0	0.0	\$11,366	0.0			
2551	Fares	(\$2,028)	0.0	\$0	0.0			
2001		\$235,433	0.0	\$161,872	0.0		\$134,249	0
	al All Other Operating	+====,===				1 1 / 1 1	1 - 7	
		1,		. ,		,		

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		Schedul FY 2018-19 Gov Request	-
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indire	ct Cost Assessment								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group Object Group	er Operating Expenditures Object Group Name 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 7200	Detail Object Code 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				
Subtota	al All Other Operating	\$27,170	0.0	\$31,403	0.0	\$48,554	0.0	\$61,818	0.0
Total L	ine Item Expenditures	\$27,170	0.0	\$31,403	0.0	\$48,554	0.0	\$61,818	0.0

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Object									
Group	Object Group Name	**	47.0		47.0				
FTE	Total FTE Total Employee Wages and	\$0	17.9	\$0	17.9	\$0	21.0	\$0	20.
1000	Benefits	\$1,997,884	0.0	\$2,027,547	0.0	\$1,947,863	0.0	\$1,848,180	0.
		¢ 1,001,001	0.0	<i>+_,•</i> ,•	0.0	<i>•</i> .,•,••••	0.0	\$1,010,100	
Object Code	Detail Object Code								
Code	Higher Education Tuition								
1531	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				
	Contractual Employee Regular Full-	* =0.000		* ***					
1210	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				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1140	System Annual Leave Payments	\$0	0.0	\$0	0.0				
	al Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$109,445	0.0	\$72,021	0.0	\$4,972	0.0	\$4,972	0.0
Object	(<i></i>		••=••=•		+ ·,•·=		+ ·,•· =	
Code	Detail Object Code								
	Personal Services - Information								
1960	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				
Subtata	I All Personal Services	¢0 407 000	47.0	\$2,099,568	47.0	¢4 052 025	24.0	¢4 952 452	20.
Subiola	II All Personal Services	\$2,107,330	17.9	\$2,099,568	17.9	\$1,952,835	21.0	\$1,853,152	20.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Operating Expenses	\$272,085	0.0	\$131,615	0.0	\$204,227	0.0	\$152,236	0.
Object				•		·		·	
• • • • • •	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Group		1-							
Object	Total Capitalized Property								_
		\$11,620	0.0	\$13,936	0.0	\$12,369	0.0	\$12,369	C

							•	Schedu FY 2018-19 Go	vernor
Line Iter	m Budget Object Code Detail	FY 2015-16 Ac Expenditure	tual FTE	FY 2016-17 Ac Expenditure	tual FTE	FY 2017-18 Approp Expenditure	priation FTE	Request Expenditure	FTE
01.1.1.1									
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 2258	Gasoline Parking Fees	\$0 \$0	0.0	\$192 \$52	0.0				
2230	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 Other Capital Equipment - Direct	\$15,171	0.0	\$10,000	0.0				
6280	Purchase	\$11,620	0.0	\$0	0.0				
4220	Registration Fees	\$11,210	0.0	\$8,603	0.0				
	Noncapitalizable Furniture And Office								
3132	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				
2002	Dom	ψ1,001	0.0	ψ0,020	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				
2000	Finding And Reproduction Services	φ 4 ,195	0.0	φ1,049	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 Rental of Equipment	\$1,230	0.0	\$3,857	0.0				
2253 3120	Books/Periodicals/Subscriptions	\$1,141 \$1,039	0.0	\$0 \$2,258	0.0				
3123	Postage	\$1,019	0.0	\$1,789	0.0				
2690	Legal Services	\$967	0.0	\$0	0.0				
	Out-Of-State Personal Vehicle								
2533	Reimbursement	\$658	0.0	\$626	0.0				
0500	In-State/Non-Employee - Personal	¢440	0.0	*050					
2522 2210	Per Diem Other Maintenance	\$449 \$400	0.0	\$956 \$210	0.0				
2210	Grounds Maintenance	\$250	0.0	\$210	0.0				_
2100	In-State/Non-Employee - Personal	ψ200	0.0	φ000	0.0				
2523	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				
2513	In-State Travel/Non-Employee	\$36	0.0	\$2,107	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				
Subtota	I All Other Operating	\$343,744	0.0	\$214,262	0.0	\$290,832	0.0	\$238,841	
T = 4 = 1 1	ine Item Expenditures	\$2,451,073	17.9	\$2,313,830	17.9	\$2,243,667	21.0	\$2,091,993	2

		FY 2015-16 Actual		FY 2016-17 Ac	ctual	FY 2017-18 Appropriation		Schedule 14 FY 2018-19 Governor Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indire	ct Cost Assessment								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object	er Operating Expenditures Object Group Name								
Group Object Group	Total Transfers Total Intergovernmental Payments	<u>\$130,207</u> \$0	0.0	<u>\$158,631</u> \$0	0.0	. ,	0.0	\$22,789 \$85,728	0. 0.
Object Code	Detail Object Code Transfers Out For Indirect Costs -								
7A10	Federal - Intrafund Transfers Out For Indirect Costs	\$0	0.0	\$44,520	0.0				
7100	Transfers Out For Indirect Costs	\$101,626 \$28,581	0.0	\$88,061 \$26,050	0.0				
	al All Other Operating	\$130,207	0.0	\$20,030 \$158,631	0.0	\$102,623	0.0	\$108,517	0.
Total L	ine Item Expenditures	\$130,207	0.0	\$158,631	0.0	\$102,623	0.0	\$108,517	0.0

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appro	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Object									
Group	Object Group Name	**	0.0	**	<u> </u>	¢0.	40.0	<u>*0</u>	40
FTE	Total FTE Total Employee Wages and	\$0	8.3	\$0	6.9	\$0	16.3	\$0	16.
1000	Benefits	\$933,291	0.0	\$742,801	0.0	\$1,166,497	0.0	\$1,198,112	0.
Object									
Code	Detail Object Code								
1340	Employee Cash Incentive Awards	¢0,	0.0	0001	0.0				
1110	Regular Full-Time Wages	\$0 \$565,737	0.0	\$200 \$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				
1020	Contractual Employee Regular Full-	\$20,000	0.0	\$20,045	0.0				
1210	Time Wages	\$25,969	0.0	\$6,394	0.0				
-	Statutory Personnel & Payroll	,							
1140	System Annual Leave Payments	\$14,633	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1141	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	¢6.950	0.0	¢0,	0.0				
1530	Other Employee Benefits	\$6,852 \$5,751	0.0	\$0 \$5,223	0.0				
1530	Other Retirement Plans	\$4,484	0.0	\$3,157	0.0				
	Dental Insurance		0.0		0.0				
1510 1121	Temporary Part-Time Wages	\$4,368 \$1,643	0.0	\$3,270 \$5,962	0.0				
1513	Short-Term Disability	. ,	0.0	\$5,962	0.0				
1330	Board Member Compensation	\$1,285 \$150	0.0	\$1,056	0.0				
1512	Life Insurance	(\$132)	0.0	\$710	0.0				
		(\$132)	0.0	\$710	0.0				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$22,239	0.0	\$25,433	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1000	Personal Services - Information	¢40.070	0.0	¢0.000	0.0				
1960 1920	Technology Personal Services - Professional	\$19,872 \$2,367	0.0	\$9,098 \$16,335	0.0				
Subtota	I All Personal Services	\$955,531	8.3	\$768,234	6.9	\$1,166,497	16.3	\$1,198,112	16.3
Object	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Other Payments	\$0	0.0	\$0	0.0	\$55,000	0.0	\$55,000	0.
Object									
Group	Total Operating Expenses	\$646,838	0.0	\$579,855	0.0	\$597,973	0.0	\$597,256	0.
Object Group	Total Intergovernmental Payments	\$10,000	0.0	\$60	0.0	\$0	0.0	\$0	0.
Object	rota intergovernmentar rayments	φ10,000	0.0	φου	0.0	φU	0.0	φU	υ.
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		÷-		֥		+-		÷-	5.
Object	Total Capitalized Property								

							Schedu FY 2018-19 Go	vernor
l ina ltar	m Budgat Objact Cada Datail	FY 2015-16 Ac	tual FTE	FY 2016-17 Ac Expenditure	tual FTE	FY 2017-18 Appropriation Expenditure FTE	Reques Expenditure	t FTE
Line iter	m Budget Object Code Detail	Expenditure	FIE	Experiature	FIE		Expenditure	FIE
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 Noncapitalizable Information	\$12,019	0.0	\$3,357	0.0			
3140	Technology	\$10,774	0.0	\$13,932	0.0			
0110	Communication Charges - Office Of	¢.0,111	0.0	¢10,002	0.0			
2631	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			
	Out-Of-State Personal Travel Per							
2532	Diem	\$5,063	0.0	\$1,558	0.0			
0000	Drinting And Devendunting Comisso	¢4.077		*• • • • •				
2680	Printing And Reproduction Services Noncapitalizable Furniture And Office	\$4,277	0.0	\$2,241	0.0			
3132	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			
	In-State/Non-Employee - Personal	6 4,000		* 2 * 2				
2522	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			
	In-State Personal Vehicle							
2513	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	¢111	0.0			
2533	Out-Of-State Travel	\$429	0.0	\$414 \$46	0.0			
22530	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			
	In-State/Non-Employee - Common			•				
2521	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 3126	Motor Vehicle Maintenance	\$31 \$13	0.0	\$0 \$44	0.0			
4105	Repair and Maintenance Bank Card Fees	\$13	0.0	\$44 \$0	0.0			
ALL	Inventory Shakedown	\$3	0.0	\$0 \$0	0.0			
	I All Other Operating	\$679,104	0.0	\$598,720	0.0	\$694,640 0.0	\$693,923	0
	enter epotating	ψ013,104	0.0	ψ000,720	0.0	¥007,070 0.0	ψ033,323	U
	ine Item Expenditures							

		FY 2015-16 Act	ual	FY 2016-17 Actu	ual	FY 2017-18 Approj	oriation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE		FTE	Expenditure	FTE	Expenditure	FTE
	y Mine Hydrology Projects								
Object	al Services - Employees								
Group FTE	Object Group Name Total FTE	\$0	0.6	\$0	0.3	\$0	1.2	\$0	1
	Total Employee Wages and			· · · ·		·		·	
1000	Benefits	\$56,414	0.0	\$36,030	0.0	\$55,125	0.0	\$56,978	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 1512	Short-Term Disability Life Insurance	\$81	0.0	\$53	0.0				
1512	Other Retirement Plans	\$52 \$16	0.0	\$35 \$0	0.0				
Object Group Object Group	Object Group Name Total Contract Services (Purchased Personal Services)	\$17,728	0.0	\$3,501	0.0	\$0	0.0	\$0	
Persona Object Group Object Group Object Code	Total Contract Services (Purchased Personal Services) Detail Object Code					\$0	0.0	\$0	
Object Group Object Group Object Code	Total Contract Services (Purchased Personal Services)	\$17,728 \$17,728	0.0	\$3,501 \$3,501	0.0	\$0	0.0	\$0	
Object Group Object Group Object Code 1920	Total Contract Services (Purchased Personal Services) Detail Object Code					\$0 \$55,125	0.0	\$0 \$56,978	
Object Group Object Group Object Code 1920 Subtota	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional	\$17,728	0.0	\$3,501	0.0				
Object Group Object Group Object Code 1920 Subtota Subtota Object Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services	\$17,728	0.0	\$3,501	0.0				
Object Group Object Group Object Code 1920 Subtota All Othe Object Group Object	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name	\$17,728 \$74,142	0.0 0.6	\$3,501 \$39,531	0.0	\$55,125	1.2	\$56,978	
Object Group Object Group Object Code 1920 Subtota Subtota Object Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures	\$17,728	0.0	\$3,501	0.0				
Object Group Diject Group Diject Code 1920 Subtota Subtota Subtota Group Diject Group Diject Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name	\$17,728 \$74,142	0.0 0.6	\$3,501 \$39,531	0.0	\$55,125	1.2	\$56,978	
Object Group Dbject Group Dbject Code 1920 Subtota Subtota Subtota Sroup Dbject Group Dbject Group Dbject Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name Total Transfers	\$17,728 \$74,142 \$0	0.0	\$3,501 \$39,531 \$0	0.0	\$55,125 \$0 \$327,658	1.2	\$56,978	
Object Group Dbject Group Dbject Code 1920 Subtota Subtota All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments	\$17,728 \$74,142 \$0 \$0	0.0	\$3,501 \$39,531 \$0 \$71,812	0.0 0.3 0.0 0.0	\$55,125 \$0 \$327,658	0.0	\$56,978 \$0 \$327,658	
Object Group Object Group Object Code 1920 Subtota Subtota Object Group Object Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Fund Deductions Detail Object Code	\$17,728 \$74,142 \$0 \$0 \$288,011	0.0 0.6 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084	0.0 0.3 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
Dbject Group Dbject Group Dbject Code 1920 Subtota Subtota All Othe Dbject Group Dbject Group Dbject Group Dbject Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Fund Deductions	\$17,728 \$74,142 \$0 \$0 \$288,011	0.0 0.6 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0	0.0 0.3 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
Dispect Group Dispect Gode 1920 Subtota Subtota Subtota Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional II All Personal Services er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Fund Deductions Detail Object Code Grants To Nongovernmental	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0	0.0 0.6 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084	0.0 0.3 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
Dispect Group Dispect Group Dispect Code 1920 Subtota Subtota Subtota Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group Dispect Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional II All Personal Services Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$0	0.0 0.6 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812	0.0 0.3 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
Dispect Group Dispect Group Dispect Code 1920 Subtota Subtota Subtota Code 1920 Subtota Code 1920 Subtota Soup Dispect Group Group Dispect Group Group Dispect Group Group Dispect Group Group Dispect Group Group Group Dispect Group Group Group Dispect Group Group Group Dispect Group Gr	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional II All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations Noncapitalizable Equipment	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
District Strong District Stron	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Operating Expenses Organizations Noncapitalizable Equipment Other Maintenance Purchased Services Supplies & Materials	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$288,011 \$0 \$0 \$251,923 \$28,423 \$6,665	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842 \$12,842 \$294,648 \$1134,822 \$11,772	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
District Street	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services ar Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations Noncapitalizable Equipment Other Maintenance Purchased Services Supplies & Materials Rental of Buildings	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$0 \$288,011 \$0 \$0 \$284,23 \$28,423 \$6,665 \$1,000	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842 \$224,648 \$134,822 \$11,772 \$1,000	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
Dispect Group Dispect Group Dispect Code 920 Subtota Subtota Subtota Subtota Dispect Group Group	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations Noncapitalizable Equipment Other Maintenance Purchased Services Supplies & Materials Rental of Buildings Transfers	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$288,011 \$0 \$0 \$251,923 \$28,423 \$6,665 \$1,000 \$0	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842 \$12,842 \$12,842 \$134,822 \$134,822 \$11,772 \$11,000 \$0	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	
District Strong Stron	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Operating Expenses Total Operating Expenses Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations Noncapitalizable Equipment Other Maintenance Purchased Services Supplies & Materials Rental of Buildings Transfers	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$0 \$288,011 \$0 \$0 \$28,423 \$28,423 \$28,423 \$28,423 \$6,665 \$1,000 \$0 \$0	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842 \$294,648 \$134,822 \$134,822 \$134,822 \$134,822 \$134,822 \$134,822 \$134,822 \$1,000 \$0 \$0 \$0 \$0	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0 \$0	1.2 0.0 0.0 0.0 0.0	\$56,978 \$0 \$327,658 \$0 \$0 \$0	
District Strong District Stron	Total Contract Services (Purchased Personal Services) Detail Object Code Personal Services - Professional I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Other Payments Total Fund Deductions Detail Object Code Grants To Nongovernmental Organizations Noncapitalizable Equipment Other Maintenance Purchased Services Supplies & Materials Rental of Buildings Transfers	\$17,728 \$74,142 \$0 \$0 \$288,011 \$0 \$288,011 \$0 \$0 \$251,923 \$28,423 \$6,665 \$1,000 \$0	0.0 0.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$3,501 \$39,531 \$0 \$71,812 \$455,084 \$0 \$71,812 \$12,842 \$12,842 \$12,842 \$134,822 \$134,822 \$11,772 \$11,000 \$0	0.0 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$55,125 \$0 \$327,658 \$0 \$0 \$0	1.2 0.0 0.0 0.0	\$56,978 \$56,978 \$0 \$327,658 \$0	

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedule 14E FY 2018-19 Governor Request		
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Reclar	nation of Forfeited Mine Sit	es								
Persona Object Group	al Services - Employees Object Group Name									
FTE	Total FTE	\$0	0.1	\$0	0.3	\$0	0.3	\$0	0	
<u></u>	Total Employee Wages and	<i>**</i>	•	* *	0.0	֥	0.0	* *		
1000	Benefits	\$33,392	0.0	\$33,653	0.0	\$29,362	0.0	\$29,362	C	
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					
Persona Object Group Object	al Services - Contract Services Object Group Name Total Contract Services									
Group	(Purchased Personal Services)	\$16,507	0.0	\$9,590	0.0	\$0	0.0	\$0	(
Object Code	Detail Object Code									
1920	Personal Services - Professional	\$16,507	0.0	\$9,590	0.0					
Subtota	I All Personal Services	\$49,899	0.1	\$43,242	0.3	\$29,362	0.3	\$29,362		
	er Operating Expenditures			,				,		
Object Group	Object Group Name									
Object Group Object	Total Operating Expenses	\$63,455	0.0	\$150,017	0.0	\$91,800	0.0	\$91,800		
Group Object	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0		
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					
	I All Other Operating	\$63,455	0.0	\$150,017	0.0	\$91,800	0.0	\$91,800		
		,		,,				÷•••,••••		
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		FY 2015-16 Actual FY 2016-17 Actual FY 2017-18 Appropriation				priation	Schedule 14 FY 2018-19 Governor Request		
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indire	ct Cost Assessment								
Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group Object Group	er Operating Expenditures Object Group Name 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 Subtota	Transfers Out For Indirect Costs al All Other Operating	\$23,343 \$141,871	0.0 0.0	\$15,991 \$137,297	0.0 0.0		0.0	\$117,665	0.0
Total L	ine Item Expenditures	\$141,871	0.0	\$137,297	0.0	\$125,776	0.0	\$117,665	0.0

						Schedu	le 14B	
	atual	EV 2046 47 A	atual	EV 2017 18 Amer				
FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	Request	[
Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
		FY 2015-16 Actual Expenditure FTE			······		FY 2015-16 Actual FY 2016-17 Actual FY 2017-18 Appropriation Request	· · · · · · · · · · · · · · · · · · ·

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

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	20.3	\$0	20.1	\$0	24.1	\$0	23.
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				
	Statutory Personnel & Payroll								
1130	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				
1020	Contractual Employee Regular Full-	<i>\\</i> 00,200	0.0	ψ/1,220	0.0				
1210	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				
1000	Other Employee Benefits	ψ0,000	0.0	ψ0,704	0.0				
1360	Non-Base Building Performance Pay	\$5,677	0.0	\$0	0.0				
	Statutory Personnel & Payroll								
1140	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				
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$382	0.0	\$0	0.0				
Persona	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$91,369	0.0	\$90,737	0.0	\$0	0.0	\$0	0.0
0									
Object Code	Detail Obiect Code								
Coue	Personal Services - Information								
1960	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				
0.1.1.1.1									
Subtota	I All Personal Services	\$2,279,000	20.3	\$2,268,320	20.1	\$1,992,668	24.1	\$2,029,601	23.0
All Othe	er Operating Expenditures								
Object	- eperating Experiatures								
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	Total Capitalized Property			·· · · · ·		A ·			
Group	Purchases	\$0	0.0	\$1,818	0.0	\$13,000	0.0	\$13,000	0.0

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		FY 2015-16 A		FY 2016-17 Ac		FY 2017-18 Appropriatio		
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
Object								
Code	Detail Object Code							
	Information Technology - Direct							
6211	Purchase Capitalized Personal Services -	\$0	0.0	\$955	0.0			
6511	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			
0500	Out-Of-State Personal Vehicle Reimbursement	¢0,	0.0	¢15	0.0			
2533 3118	Food and Food Service Supplies	\$0 \$0	0.0	\$15 \$0	0.0			
3110	1 000 and 1 000 Service Supplies	4 0	0.0	φU	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			
	Noncapitalizable Information	A00.017		* 4 0 007				
3140	Technology Rental/Motor Pool Mile Charge	\$28,917	0.0	\$12,897	0.0			
2252 2820	Purchased Services	\$24,763 \$22,234	0.0	\$15,739 \$40,420	0.0			
3123	Postage	\$22,234 \$19,510	0.0	\$21,233	0.0			
3121	Office Supplies	\$18,594	0.0	\$17,646	0.0			
0.2.	Communication Charges - Office Of	¢10,001	0.0	¢11,010	0.0			
2631	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			
2010	In-State/Non-Employee - Personal	\$0,001	0.0	\$ 1,002	0.0			
2522	Per Diem	\$3,119	0.0	\$7,868	0.0			
	In-State/Non-Employee - Personal	* 0.000		* *****				
2523	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			
	In-State Personal Vehicle	+ .,		+-,				
2513	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			
2531	Other Maintenance	\$750	0.0	\$787	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			
2522	Out-Of-State Personal Travel Per	¢70	0.0	¢4 470	0.0			
2532	Diem In-State/Non-Employee - Common	\$70	0.0	\$1,179	0.0			
2521	Carrier	\$59	0.0	\$167	0.0			
4105	Bank Card Fees	\$58	0.0	\$0	0.0			
-	Motor Vehicle Maintenance	\$37	0.0	\$0	0.0			

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	• • • • –
Line Ite	m Budget Object Code Detail	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				
2641	Other Automated Data Processing Billings-Purchased Services	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtota	I All Other Operating	\$266,967	0.0	\$254,274	0.0	\$250,575	0.0	\$249,604	0.0
Total L	ine Item Expenditures	\$2,545,967	20.3	\$2,522,594	20.1	\$2,243,243	24.1	\$2,279,205	23.
Indire	ct Cost Assessment								
	·	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object Group	ct Cost Assessment	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object Group Object	ct Cost Assessment	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	
Subtota All Othe Object Group Object Group Object	ct Cost Assessment I All Personal Services r Operating Expenditures Object Group Name								0.0
Subtota All Othe Object Group Object Group Object Group Object	ct Cost Assessment I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code	\$132,003	0.0	\$110,704	0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object Group Object Group Object Group Object Code	ct Cost Assessment I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments	\$132,003	0.0	\$110,704	0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object Group Object Group Object Group Object Code 7200	ct Cost Assessment I All Personal Services or Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code	\$132,003 \$0	0.0	\$110,704 \$0	0.0	\$0	0.0	\$0	0.0

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	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appro	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Colorado And Federal Mine Safety Program

Group									
	Object Group Name					**			
FTE	Total FTE Total Employee Wages and	\$0	3.0	\$0	3.1	\$0	4.0	\$0	4.
1000	Benefits	\$341,746	0.0	\$349,137	0.0	\$420,771	0.0	\$426,166	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				
Person	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services	¢2 470		¢0		¢0		¢0.	•
Group	(Purchased Personal Services)	\$2,479	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				
1020	Personal Services - Information	ψ1,200	0.0	φu	0.0				
1960	Technology	\$1,184	0.0	\$0	0.0				
Subtota	al All Personal Services	\$344,225	3.0	\$349,137	3.1	\$420,771	4.0	\$426,166	4.
	er Operating Expenditures								
Object									
Object Group	er Operating Expenditures Object Group Name								
Object Group Object	Object Group Name	\$15.000	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Group		\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Group Object Group Object Group	Object Group Name	\$15,000 \$224,549	0.0	\$0 \$253,606	0.0	\$0 \$85,114	0.0	\$0 \$84,953	
Object Group Object Group Object Object	Object Group Name Total Other Payments Total Operating Expenses	\$224,549	0.0	\$253,606	0.0	\$85,114	0.0	\$84,953	0
Object Group Object Group Object Group Group	Object Group Name Total Other Payments								0.
Object Group Object Group Object Group Object Object	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$224,549 \$0	0.0 0.0	\$253,606 \$15,000	0.0 0.0	\$85,114 \$0	0.0 0.0	\$84,953 \$0	0
Object Group Object Object Group Object Group Object Group	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$224,549	0.0	\$253,606	0.0	\$85,114	0.0	\$84,953	0.
Object Group Object Group Object Group Object Object	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$224,549 \$0	0.0 0.0	\$253,606 \$15,000	0.0 0.0	\$85,114 \$0	0.0 0.0	\$84,953 \$0	0
Object Group Object Group Object Group Object Group Object Group	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	\$224,549 \$0 \$0	0.0	\$253,606 \$15,000 \$0	0.0	\$85,114 \$0 \$0	0.0	\$84,953 \$0 \$0	0
Object Group Object Group Object Group Object Group Object Group	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$224,549 \$0 \$0	0.0	\$253,606 \$15,000 \$0	0.0	\$85,114 \$0 \$0	0.0	\$84,953 \$0 \$0	0
Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services -	\$224,549 \$0 \$0 \$98,310	0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582	0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0	\$84,953 \$0 \$0	0 0 0
Object Group Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services - Intergovernmental	\$224,549 \$0 \$0 \$98,310 \$0	0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582 \$15,000	0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0	\$84,953 \$0 \$0	0 0 0
Object Group Object Group Object Group Object Group Object Group Object Group Object Code	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services -	\$224,549 \$0 \$0 \$98,310	0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582	0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0 0.0 0.0	\$84,953 \$0 \$0	0 0 0
Object Group Object Group Object Group Object Group Object Group Object Code 5440 2230	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services - Intergovernmental Equipment Maintenance	\$224,549 \$0 \$0 \$98,310 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582 \$15,582 \$15,000 \$7,961	0.0 0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0 0.0 0.0	\$84,953 \$0 \$0	0
Object Group Object Group Object Group Object Group Object Group Object Code 5440 2230	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services - Intergovernmental Equipment Maintenance Noncapitalizable Other Fixed Asset	\$224,549 \$0 \$0 \$98,310 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582 \$15,582 \$15,000 \$7,961 \$4,600	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0 0.0 0.0	\$84,953 \$0 \$0	0
Object Group Object Group Object Group Object Group Object Group Object	Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Purchased Services - Intergovernmental Equipment Maintenance	\$224,549 \$0 \$0 \$98,310 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$253,606 \$15,000 \$0 \$15,582 \$15,582 \$15,000 \$7,961	0.0 0.0 0.0 0.0 0.0	\$85,114 \$0 \$0	0.0 0.0 0.0	\$84,953 \$0 \$0	0

		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appropriatio	Schedu FY 2018-19 Go Reques	vernor
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
	Other Capital Equipment - Direct	* ***		* + + * + *				
6280	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	\$15,000	0.0	\$0	0.0			
5115	Noncapitalizable Information	ψ15,000	0.0	ψυ	0.0			
3140	Technology	\$14,273	0.0	\$3,594	0.0			
	Out-Of-State Personal Travel Per			1 - 7				
2532	Diem	\$6,567	0.0	\$9,454	0.0			
	Communication Charges - Office Of							
2631	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			
2420	Noncapitalizable Furniture And Office Systems	¢4.070	0.0	¢400	0.0			
3132	,	\$4,372		\$163	0.0			
2255	Rental of Buildings In-State Personal Vehicle	\$4,240	0.0	\$9,450	0.0			
2513	Reimbursement	\$3,297	0.0	\$423	0.0			
2010		ψ0,207	0.0	ψ+20	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			
	Out-Of-State Personal Vehicle	• • • • • •		+_,				
2533	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			
Cubtotal	All Other Operating	\$385,288	0.0	\$337,362	0.0	\$119,066 0.	0 \$118,905	0

Blaster Certification Program

Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0
	Total Employee Wages and	· ·		· ·				· · · ·	
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				

								Schedul FY 2018-19 Gov	
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Iter	m Budget Object Code Detail	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				
Subtota	I All Personal Services	\$101,807	1.0	\$112,083	1.0	\$78,905	1.0	\$80,329	1.
All Othe	er Operating Expenditures								
Object									
Group Object	Object Group Name								
Group	Total Operating Expenses	\$20,193	0.0	\$8,945	0.0	\$20,073	0.0	\$20,073	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object			0.0				0.0		
Code	Detail Object Code								
4140	Dues And Memberships	\$0	0.0	\$571	0.0				_
2510	In-State Travel	\$0	0.0	\$12	0.0				
2820 3110	Purchased Services Supplies & Materials	\$9,641 \$3,997	0.0	\$3,188 \$2,610	0.0				
3110	In-State/Non-Employee - Personal	\$3,997	0.0	\$2,010	0.0				
2523	Vehicle Reimbursement	\$3,985	0.0	\$4,933	0.0				
2680	Printing And Reproduction Services	\$3,374	0.0	\$0	0.0				
	In-State/Non-Employee - Personal								
2522	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 \$29,049	0.0	\$0 \$19,547	0.0 0.0	\$33,973	0.0	\$33,973	0.0
Subiola		\$23,043	0.0	\$19,047	0.0	\$33,973	0.0	\$33,973	0.0
Total L	ine Item Expenditures	\$130,856	1.0	\$131,629	1.0	\$112,878	1.0	\$114,302	1.0
Indired	ct Cost Assessment								
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Object Group	Object Group Name								
Object	· ·								
Group Object	Total Transfers	\$31,293	0.0	\$17,732	0.0	\$0	0.0	\$0	0.0
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$15,778	0.0	\$17,762	0.0
Object Code	Detail Object Code								
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				
	I All Other Operating	\$31,293	0.0	\$17,732	0.0	\$15,778	0.0	\$17,762	0.0
Total L	ine Item Expenditures	\$31,293	0.0	\$17,732	0.0	\$15,778	0.0	\$17,762	0.0

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Emergency Response Costs

Object	al Services - Employees								
Group	Object Group Name								
0.040	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$1,981	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
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				
Subtota	al All Personal Services	\$0	0.0	\$1,981	0.0	\$0	0.0	\$0	0.0
All Oth Object	er Operating Expenditures	\$0	0.0	\$1,981	0.0	\$0	0.0	\$0	0.0
All Oth		\$0	0.0	\$1,981 \$95,577	0.0	\$0	0.0	\$0	0.0
All Oth Object Group Object	er Operating Expenditures Object Group Name								
All Oth Object Group Object Group Object	er Operating Expenditures Object Group Name Total Operating Expenses								
All Oth Object Group Object Group Object Code 2210	er Operating Expenditures Object Group Name Total Operating Expenses Detail Object Code	\$0	0.0	\$95,577	0.0				

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

(3) Oil and Gas Conservation Commission

FTE Total FTE S0 102.0 S0 99.5 S0 108.3 S0 11 Total Employee Wages and Bonefits \$9,969,593 0.0 \$9,868,265 0.0 \$5,089,620 0.0 \$9,466,382 0 Object Code Detail Object Code 57,281,512 0.0 \$7,123,283 0.0 59,466,382 0 1110 Regular Ful-Time Wages \$7,281,512 0.0 \$57,127,00 \$505,176 0.0 500	Object Group	Object Group Name								
Total Employee Wages and S9,969,285 0.0 S9,969,285 0.0 S9,089,620 0.0 S9,458,382 1 Code Datal Object Code S9,089,620 0.0 S9,458,382 1 Object Datal Object Code S0,083,620 0.0 S9,458,382 1 110 Regular Full-Time Wages \$77,22,283 0.0 S0,083,620 0.0 S9,458,382 1 S0,083,620 0.0 S1,083,620 0.0 S0,083,620 0.0 S1,082,00 S0,083,620 0.0 S1,028,02 0.0 S1,028,020 0.0 S1,028,02 0.0 S1,028,00 0.0 S1,028,00 0.0 S1,028,00 0.0 S1,028,00 0.0			\$0	102.0	\$0	99.5	\$0	108.3	\$0	110.3
Benefits \$9,969,693 0.0 \$9,868,265 0.0 \$9,089,20 0.0 \$9,466,382 1 Object Code Datal Object Code	FIE		\$U	102.0	φU	99.0	\$U	100.3	φU	110.
Code Detail Object Code 1110 Regular Full-Time Wages \$7 / 221 / 512 0.0 \$7 / 221 / 522 0.0 1511 Health Insurance \$7 / 65 / 217 0.0 \$8 05, 126 0.0 1522 PERA \$6 01, 334 0.0 \$8 05, 126 0.0 1522 PERA - AED \$3 37 , 1027 0.0 \$3 47 , 781 0.0 Contractual Employee Regular Full- 0 \$1 47 , 840 0.0 \$1 47 , 840 0.0 1525 PERA - AED \$1 10 , 423 0.0 \$1 55 , 674 0.0 \$1 47 , 840 0.0 1520 FICA-Medicare Contribution \$1 07 , 423 0.0 \$1 55 , 674 0.0 \$1 55 , 674 0.0 1521 Other Retirement Plans \$9 11, 64 0.0 \$8 3, 33 0.0 \$1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1000		\$9,969,593	0.0	\$9,868,265	0.0	\$9,089,620	0.0	\$9,456,382	0.0
1110 Regular Ful-Time Wages \$7.21,512 0.0 \$7.123,283 0.0 1511 Health Insurance \$785,217 0.0 \$805,128 0.0 1522 PERA \$865,334 0.0 \$853,437 0.0 1524 PERA - AED \$329,115 0.0 \$347,781 0.0 1524 PERA - SAED \$329,115 0.0 \$347,781 0.0 Contractual Employee Regular Ful- 0.0 \$447,781 0.0 \$347,781 0.0 1505 PERA - Medicare Contribution \$107,422 0.0 \$147,840 0.0 \$33,223 0.0 1510 Dental Insurance \$91,164 0.0 \$83,323 0.0 \$347,781 0.0 \$105,562 0.0 \$315,562 0.0 \$315,562 0.0 \$315,562 0.0 \$315,562 0.0 \$315,562 0.0 \$315,562 0.0 \$316,562 0.0 \$315,562 0.0 \$315,562 0.0 \$317,80 0.0 \$315,562 0.0 \$317,80 0.0 \$315,562 0.0 \$315,562 0.0 \$317,80 0.0	Object									
1511 Health Insurance \$765,217 0.0 \$805,126 0.0 1522 PERA \$661,334 0.0 \$863,937 0.0 1524 PERA - AED \$329,115 0.0 \$331,480 0.0 1525 PERA - SAED \$317,927 0.0 \$347,781 0.0 Contractual Employee Regular Full 0.0 \$145,874 0.0 1210 Time Wages \$148,8727 0.0 \$147,781 0.0 1210 Time Controlution \$107,423 0.0 \$155,574 0.0 1520 Other Retirement Plans \$91,164 0.0 \$83,323 0.0 1510 Dental Insurance \$41,389 0.0 \$14,061 0.0 1521 Other Retirement Plans \$91,164 0.0 \$3,860 0.0 1531 Statutory Personnel & Payroll \$31,480 0.0 \$14,063 0.0 1541 Insurance \$11,015 0.0 \$10,732 0.0 \$155,574 0.0 1540 Non-Base Building Performance Pay \$15,545 0.0 \$0.0 \$150	Code									
1522 PERA \$661,334 0.0 \$651,937 0.0 1524 PERA - AED \$322,115 0.0 \$351,480 0.0 1525 PERA - SAED \$317,927 0.0 \$347,781 0.0 Contractual Employee Regular Full- 0.0 \$147,840 0.0 121 Time Wages \$128,857 0.0 \$155,5974 0.0 1520 FICA. Medicare Contribution \$107,422 0.0 \$105,582 0.0 1520 FICA. Medicare Contribution \$107,422 0.0 \$105,862 0.0 1521 Other Retirement Plans \$91,164 0.0 \$83,323 0.0 1510 Dental Insurace \$41,389 0.0 \$41,861 0.0 1510 Statutory Personnel & Payroll \$15,545 0.0 \$0 0.0 1513 Short-Parmie Mapuel \$13,029 0.0 \$10,869 0.0 1512 Life Insurance \$11,015 0.0 \$10,722 0.0 1520 Other Employee Benefits \$8,235 0.0 \$2,70 0.0 <td< td=""><td>1110</td><td>· · · · ·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	1110	· · · · ·								
1524 PERA - AED \$329,115 0.0 \$351,480 0.0 1525 PERA - SAED \$317,927 0.0 \$347,781 0.0 Contractual Employee Regular Full- Time Wages \$148,727 0.0 \$147,840 0.0 1210 Temporary Part-Time Wages \$142,727 0.0 \$145,574 0.0 1520 FICA-Medicare Contribution \$107,423 0.0 \$105,582 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 Staturory Personnel & Payroll 130 \$ystem Overtime Wages \$26,810 0.0 \$3,860 0.0 1513 Short-Term Disability \$14,063 0.0 \$13,780 0.0 1514 Utel Insurance \$11,015 0.0 \$10,780 0.0 1512 Utel Insurance \$11,015 0.0 \$10,780 0.0 1512 Utel Insurance \$12,00 0.0 \$12,0	1511		\$765,217		\$805,126					
1525 PERA - SAED \$317,927 0.0 \$347,781 0.0 120 Time Wages \$148,727 0.0 \$147,840 0.0 121 Time Wages \$128,957 0.0 \$155,974 0.0 1220 FICA-Medicare Contribution \$107,423 0.0 \$105,862 0.0 1521 Other Retirement Plans \$91,164 0.0 \$83,323 0.0 1510 Dental Insurance \$441,389 0.0 \$41,981 0.0 1510 Dotts Insurance \$41,389 0.0 \$3,860 0.0 1510 Dottal Insurance \$41,380 0.0 \$3,860 0.0 1513 Shott-Term Disability \$14,083 0.0 \$13,780 0.0 1513 Shott-Term Disability \$14,083 0.0 \$13,780 0.0 1512 Life Insurance \$11,015 0.0 \$10,869 0.0 1512 Life Insurance \$11,015 0.0 \$17,720 0.0 1513 Board Member Compensation \$3,880 0.0 \$17,50 0.0	1522	PERA	\$661,334	0.0	\$653,937	0.0				
Contractual Employee Regular Ful- Time Wages State, 727 0.0 \$147,840 0.0 1210 Time Wages \$148,727 0.0 \$147,840 0.0 1210 Temporary Part-Time Wages \$128,957 0.0 \$155,974 0.0 1520 FICA-Medicare Contribution \$107,423 0.0 \$105,362 0.0 1520 Dental Insurance \$41,389 0.0 \$41,981 0.0 Statutory Personnel & Payroll \$26,810 0.0 \$3,860 0.0 1513 Short-Term Disability \$14,063 0.0 \$13,780 0.0 15140 Disability \$14,063 0.0 \$10,869 0.0 1513 Short-Term Disability \$14,063 0.0 \$10,732 0.0 15140 Disability \$14,063 0.0 \$17,700 0.0 1513 Short-Term Disability \$14,063 \$10,0732 0.0 0.0 15140 Disability Personal & Payroll \$10 0.0 \$17,00 0.0 \$17,	1524		\$329,115	0.0	\$351,480	0.0				
1210 Time Wages \$148,727 0.0 \$147,840 0.0 1121 Temporary Part-Time Wages \$128,957 0.0 \$155,974 0.0 1121 Temporary Part-Time Wages \$128,957 0.0 \$105,562 0.0 1121 Other Retirement Plans \$91,164 0.0 \$83,323 0.0 1510 Dental Insurance \$41,389 0.0 \$41,981 0.0 Statutory Personnal & Payroll \$15,545 0.0 \$0 0.0 1510 Dental Insurance \$26,810 0.0 \$3,860 0.0 1513 Short-Term Disability \$14,063 0.0 \$13,7760 0.0 1513 Short-Tem Disability \$14,063 0.0 \$10,732 0.0 1514 The Insurance \$11,015 0.0 \$10,732 0.0 1520 Personal & Payroll \$3,850 0.0 \$1,750 0.0 1521 If Insurance \$11,015 0.0 \$10,732 0.0 1530 Doart Member Compensation \$3,850 0.0 \$1,750 0.0 <td>1525</td> <td></td> <td>\$317,927</td> <td>0.0</td> <td>\$347,781</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td>	1525		\$317,927	0.0	\$347,781	0.0				
1121 Temporary Part-Time Wages \$128,957 0.0 \$155,974 0.0 1520 FICA-Medicare Contribution \$107,423 0.0 \$105,382 0.0 1520 Dental Insurance \$91,164 0.0 \$83,323 0.0 Statutory Personnel & Payroll Statutory Personnel & Payroll 0.0 \$3,860 0.0 1300 Non-Base Building Performance Pay \$15,545 0.0 \$0 0.0 13100 Statutory Personnel & Payroll Statutory Personnel & Payroll 0.0 \$13,760 0.0 1312 Life Insurance \$11,015 0.0 \$13,780 0.0 \$112 1320 System Annual Leave Payments \$13,029 0.0 \$10,889 0.0 \$112 1340 Psystem Annual Leave Payments \$13,029 0.0 \$10,889 0.0 \$112 Life Insurance \$11,015 0.0 \$10,732 0.0 \$1141 \$12 Life Insurance \$11,015 0.0 \$11,700 0.0 \$1141 \$12 Life Insurance \$1141 \$12 System Sick Leave Payments \$2,525 0.0 \$230										
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 Statutory Personnel & Payroll \$26,810 0.0 \$3,860 0.0 1300 Non-Base Building Performance Pay \$15,545 0.0 \$0 0.0 1313 Nor-Farm Disability \$14,063 0.0 \$13,780 0.0 1314 System Annual Leave Payments \$13,029 0.0 \$10,869 0.0 1512 Life Insurance \$11,015 0.0 \$10,732 0.0 1513 Board Member Compensation \$3,350 0.0 \$17,750 0.0 1514 Life Insurance \$11,015 0.0 \$17,750 0.0 1513 Board Member Compensation \$3,350 0.0 \$17,750 0.0 1514 Interview Awards \$1,200 0.0 \$10 0.0 1514 System Nick Leave Payments \$2,525 0.0 \$10	1210				\$147,840					
1521 Other Retirement Plans \$91,164 0.0 \$83,323 0.0 1510 Dental Insurance \$41,389 0.0 \$41,981 0.0 Statutory Personnel & Payroll 0.0 \$3,860 0.0 1130 System Overtime Wages \$26,810 0.0 \$3,860 0.0 1130 System Overtime Wages \$26,810 0.0 \$3,860 0.0 1130 System Overtime Wages \$26,810 0.0 \$3,860 0.0 1140 System Annual Leave Payments \$11,015 0.0 \$10,780 0.0 1512 Life Insurance \$11,015 0.0 \$10,750 0.0 1530 Other Employee Benefits \$8,235 0.0 \$9,740 0.0 1530 Other Employee Bayroll 1141 System Sick Leave Payments \$2,255 0.0 \$230 0.0 1541 System Sick Leave Payments \$2,525 0.0 \$230 0.0 0.0 1542 Contractual Employee Pera - 1620 0.0 \$10 0.0 0.0 1622 Contractual Employee	1121									
1510 Dental Insurance \$41,389 0.0 \$41,981 0.0 Statutory Personnel & Payroll 1130 System Overtime Wages \$26,810 0.0 \$33,860 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 Statutory Personnel & Payroll 1140 System Annual Leave Payments \$13,029 0.0 \$10,732 0.0 1512 Life Insurance \$11,015 0.0 \$10,732 0.0 1133 Board Member Compensation \$3,850 0.0 \$1750 0.0 1530 Other Employee Benefits \$8,235 0.0 \$1750 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1340 Employee Cash Incentive Awards \$1,200 0.0 \$1,200 0.0 162 Contractual Employee PERA \$305 0.0 \$10 0.0 1262 Contractual Employee PERA \$305 0.0 \$10 0.0 162 Contractual Employee PERA \$305 <t< td=""><td>1520</td><td></td><td>\$107,423</td><td></td><td>\$105,362</td><td></td><td></td><td></td><td></td><td></td></t<>	1520		\$107,423		\$105,362					
Statutory Personnel & Payroll 1130 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 Shotn-Term Disability \$14,063 0.0 \$13,780 0.0 Statutory Personnel & Payroll System Annual Leave Payments \$13,029 0.0 \$10,732 0.0 1512 Life Insurance \$11,015 0.0 \$10,732 0.0 10 1520 Other Employee Benefits \$8,235 0.0 \$1750 0.0 10 1530 Other Employee Benefits \$8,235 0.0 \$1750 0.0 10 Statutory Personnel & Payroll Statutory Personnel & Payroll Statutory Personnel & Payroll 11 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$1,200 0.0 \$12,00 0.0 10 0.0 1141 System Sick Leave Payments \$1,200 0.0 \$12,00 0.0 10 0.0 1622 Contractual Employee PERA \$305	1521	Other Retirement Plans	\$91,164	0.0	\$83,323	0.0				
1130 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 0.0 144 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 1530 Other Compensation \$3,850 0.0 \$1,750 0.0 1541 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1542 Contractual Employee Personal & Payroll 141 \$2,525 0.0 \$230 0.0 1542 Contractual Employee Pera - \$2,525 0.0 \$230 0.0 1622 1542 Employee Cash Incentive Awards \$1,200 0.0 \$1,000 0.0 1622 Contractual Employee Pera - \$2,525 0.0 \$5 0.0 1624 Contractual	1510		\$41,389	0.0	\$41,981	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 Statutory Personnel & Payroll 11 11 110 System Annual Leave Payments \$13,029 0.0 \$10,869 0.0 1512 Life Insurance \$11,015 0.0 \$10,732 0.0 111 1530 Board Member Compensation \$3,850 0.0 \$1,750 0.0 1133 1300 Board Member Compensation \$3,850 0.0 \$1,750 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1622 Contractual Employee PERA \$305 0.0 \$10.00 1622 Contractual Employee Pera - 1625 Supplemental AED \$123 0.0 \$50 0.0 </td <td></td>										
1513 Short-Term Disability \$14,063 0.0 \$13,780 0.0 Statutory Personnel & Payroll 0 \$10,869 0.0 1512 Life Insurance \$11,015 0.0 \$10,732 0.0 1530 Other Employee Benefits \$8,235 0.0 \$0,740 0.0 1530 Board Member Compensation \$3,3850 0.0 \$1,750 0.0 Statutory Personnel & Payroll 1 1 System Sick Leave Payments \$2,625 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,625 0.0 \$10,00 0.0 1 1141 System Sick Leave Payments \$2,625 0.0 \$1200 0.0 0.0 1141 System Sick Leave Payments \$2,625 0.0 \$10 0.0 0.0 1142 Contractual Employee PERA \$305 0.0 \$10 0.0 0.0 1622 Contractual Employee Pera - 16 \$127 0.0 \$5 0.0 0.0 1624 Contract Services \$123 0.0 \$20 0.0 \$0	1130	System Overtime Wages	\$26,810	0.0	\$3,860	0.0				
Statutory Personnel & Payroll International Structure Statutory Personnel & Payroll 1140 System Annual Leave Payments \$13,029 0.0 \$10,869 0.0 152 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 \$11,750 0.0 1330 Board Member Compensation \$3,850 0.0 \$17,750 0.0 1340 Employee Cash Incentive Awards \$1,200 0.0 \$12,000 0.0 1340 Employee PERA \$305 0.0 \$10 0.0 1622 Contractual Employee Pera - \$127 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 1624 Contract Services Group Object Group Ame Object Object Object Object 0.0 \$0 0.0 \$0 10 <td>1360</td> <td>Non-Base Building Performance Pay</td> <td>\$15,545</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td>	1360	Non-Base Building Performance Pay	\$15,545	0.0	\$0	0.0				
1140 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 1530 Doard Member Compensation \$8,8235 0.0 \$1,750 0.0 1530 Board Member Compensation \$8,8235 0.0 \$1,750 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$220 0.0 1142 Employee Cash Incentive Awards \$1,200 0.0 \$1,200 0.0 1142 Contractual Employee Pera - \$127 0.0 \$5 0.0 1622 Contractual Employee Pera - \$123 0.0 \$5 0.0 1624 Contract Services \$123 0.0 \$5 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>1513</td> <td>Short-Term Disability</td> <td>\$14,063</td> <td>0.0</td> <td>\$13,780</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td>	1513	Short-Term Disability	\$14,063	0.0	\$13,780	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 Statutory Personnel & Payroll 1141 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 1622 Contractual Employee Pera - \$127 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 1624 Contract Services Sagged \$27,390 0.0 \$0 \$0 Object Total Contract Services \$339,041 0.0 \$27,390 0.0 \$0 \$0 Object Total Contract Services \$339,041 0.0 \$27,390 0.0 \$0 0.0 I0 Personal Services - Temporary \$293,635 0.0 \$27,390 <td></td> <td>Statutory Personnel & Payroll</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Statutory Personnel & Payroll								
1530 Other Employee Benefits \$8,235 0.0 \$9,740 0.0 1300 Board Member Compensation \$3,850 0.0 \$1,750 0.0 Statutory Personal & Payroll \$2,525 0.0 \$230 0.0 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1200 Employee Cash Incentive Awards \$1,200 0.0 \$1,200 0.0 1221 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee Pera - 122 0.0 \$5 0.0 1622 Contractual Employee Pera AED \$123 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 Personal Services - Contract Services Group Object Total Contract Services \$339,041 0.0 \$27,390 0.0 \$0 0.0 Object Total Contract Services Group \$293,635 0.0 \$27,390 0.0 \$0 10 Personal Services - Temporary \$293,635 0.0	1140	System Annual Leave Payments	\$13,029	0.0	\$10,869	0.0				
1330 Board Member Compensation \$3,850 0.0 \$1,750 0.0 Statutory Personnel & Payroll Statutory Personnel & Payroll 0.0 \$230 0.0 1141 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 Contractual Employee Pera - 0.0 \$5 0.0 \$5 0.0 1625 Supplemental AED \$123 0.0 \$5 0.0 \$5 0.0 Personal Services - Contract Services Object Total Contract Services \$339,041 0.0 \$27,390 0.0 \$0 0.0 \$	1512	Life Insurance	\$11,015	0.0	\$10,732	0.0				
Statutory Personnel & Payroll 1141 System Sick Leave Payments \$2,525 0.0 \$230 0.0 1340 Employee Cash Incentive Awards \$1,200 0.0 \$11,200 0.0 1622 Contractual Employee PERA \$305 0.0 \$10 0.0 1622 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee Pera - 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 0.0 \$27,390 0.0 \$0 0.0 Object Group Name Object Code Detail Object Code 0.0 \$0 0.0 \$0 0.0 \$0 10 Personal Services - Temporary \$293,635 0.0 \$27,390 0.0 \$0 10 1910 Personal Services - Temporary \$293,635 0.0 \$27,390 0.0 10 1920 Personal Services - Imporary <t< td=""><td>1530</td><td>Other Employee Benefits</td><td>\$8,235</td><td>0.0</td><td>\$9,740</td><td>0.0</td><td></td><td></td><td></td><td></td></t<>	1530	Other Employee Benefits	\$8,235	0.0	\$9,740	0.0				
1141 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 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee Pera - 127 0.0 \$5 0.0 1625 Supplemental AED \$127 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 Personal Services - Contract Services Group 0.0 \$27,390 0.0 \$0 0.0 Object Total Contract Services \$339,041 0.0 \$27,390 0.0 \$0 0.0 Object Code Detail Object Code	1330	Board Member Compensation	\$3,850	0.0	\$1,750	0.0				
1340 Employee Cash Incentive Awards \$1,200 0.0 \$1,200 0.0 1822 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee Pera - 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 0.0 \$27,390 0.0 \$0 60 Object Code Detail Object Code 100 \$27,390 0.0 \$0 60 1910 Personal Services - Temporary \$293,635 0.0 \$27,390 0.0 100		Statutory Personnel & Payroll								
1622 Contractual Employee PERA \$305 0.0 \$10 0.0 Contractual Employee Pera - .0 \$5 0.0 1625 Supplemental AED \$127 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 Personal Services - Contract Services Object Total Contract Services	1141	System Sick Leave Payments	\$2,525	0.0	\$230	0.0				
Contractual Employee Pera - 1625 Supplemental AED \$127 0.0 \$5 0.0 1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 Personal Services - Contract Services Object Total Contract Services 6 6 Object Total Contract Services 6 6 6 Object Total Contract Services 5339,041 0.0 \$27,390 0.0 \$0 \$0 \$0 Object Code Detail Object Code 5 0.0 \$27,390 0.0 \$0 \$0 6 1910 Personal Services - Temporary \$293,635 0.0 \$27,390 0.0 10 10 1920 Personal Services - Temporary \$293,635 0.0 \$0 0.0 10	1340	Employee Cash Incentive Awards	\$1,200	0.0	\$1,200	0.0				
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 50 0.0 \$0 0.0	1622	Contractual Employee PERA	\$305	0.0	\$10	0.0				
1624 Contractual Employee Pera AED \$123 0.0 \$5 0.0 Personal Services - Contract Services Object Object Group Name										
Personal Services - Contract Services Group Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) \$339,041 0.0 \$27,390 0.0 \$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 - Tofessional \$24,000 0.0 \$0 0.0 Personal Services - Information 1960 Technology \$21,406 0.0 \$0 0.0	1625	Supplemental AED	\$127	0.0	\$5	0.0				
Object Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) \$339,041 0.0 \$27,390 0.0 \$0 0.0 \$0 0 Object Code Detail Object Code <td< td=""><td>1624</td><td>Contractual Employee Pera AED</td><td>\$123</td><td>0.0</td><td>\$5</td><td>0.0</td><td></td><td></td><td></td><td></td></td<>	1624	Contractual Employee Pera AED	\$123	0.0	\$5	0.0				
Group Object Group Name Object Total Contract Services Group (Purchased Personal Services) \$339,041 0.0 \$27,390 0.0 \$0	Persona	al Services - Contract Services								
Object Total Contract Services Group (Purchased Personal Services) \$339,041 0.0 \$27,390 0.0 \$0 0.0 \$0 0 \$0 0 \$0 0 \$0 0 \$0 0 \$0	Object									
Group (Purchased Personal Services) \$339,041 0.0 \$27,390 0.0 \$0 0.0 \$0 0 Object Code Detail Object Code 293,635 0.0 \$27,390 0.0 \$0 0										
Object 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 Personal Services - Information \$21,406 0.0 \$0 0.0 1960 Technology \$21,406 0.0 \$0 0.0										
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 Personal Services - Information \$21,406 0.0 \$0 0.0 1960 Technology \$21,406 0.0 \$0 0.0		(Purchased Personal Services)	\$339,041	0.0	\$27,390	0.0	\$0	0.0	\$0	0.0
1910 Personal Services - Temporary \$293,635 0.0 \$27,390 0.0 1920 Personal Services - Professional \$24,000 0.0 \$0 0.0 Personal Services - Information 1920 \$21,406 0.0 \$0 0.0 1960 Technology \$21,406 0.0 \$0 0.0										
1920 Personal Services - Professional \$24,000 0.0 \$0 0.0 Personal Services - Information 1960 Technology \$21,406 0.0 \$0 0.0		-								
Personal Services - Information 1960 Technology \$21,406 0.0 \$0 0.0										
1960 Technology \$21,406 0.0 \$0 0.0	1920		\$24,000	0.0	\$0	0.0				
	1000		¢04 400	0.0	6 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	1960	rechnology	\$21,406	0.0	\$0	0.0				
	Subtota	al All Personal Services	\$10,308,633	102.0	\$9,895,655	99.5	\$9,089,620	108.3	\$9,456,382	110.3

		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	er Operating Expenditures								
Object Group	Object Group Name								
Object									
Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	T. () O	AT0 4 0 FT				****		** *** ***	
Group Object	Total Operating Expenses	\$704,357	0.0	\$584,860	0.0	\$983,946	0.0	\$1,160,833	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property								
Group	Purchases	\$92,250	0.0	\$7,914	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
Code	Information Technology - Direct								
6211	Purchase	\$0	0.0	\$4,101	0.0				
	Capitalized Personal Services -								
6511	Information Technology	\$0	0.0	\$3,813	0.0				
3950	Gasoline Operating Transfers to Natural	\$0	0.0	\$87	0.0				
700P	Resources	\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$215,765	0.0	\$147,495	0.0				
-	Communication Charges - Office Of	,							
2631	Information Technology	\$113,045	0.0	\$98,641	0.0				
c000	Other Capital Equipment - Direct	¢00.050	0.0	¢0	0.0				
6280	Purchase Noncapitalizable Information	\$92,250	0.0	\$0	0.0				
3140	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 Noncapitalizable Furniture And Office	\$34,429	0.0	\$25,881	0.0				
3132	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				
	In-State Personal Vehicle								
2513	Reimbursement	\$12,701	0.0	\$9,017	0.0				
2820	Purchased Services	\$11,202	0.0	\$5,969	0.0				
3120	Books/Periodicals/Subscriptions In-State/Non-Employee - Personal	\$10,468	0.0	\$10,331	0.0				
2522	Per Diem	\$8,396	0.0	\$8,856	0.0				
2511	In-State Common Carrier Fares	\$7,899	0.0	\$4,817	0.0				
	In-State/Non-Employee - Common								
2521	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				
	Out-Of-State Personal Travel Per	ψ0,040	0.0	ψ-1,002	0.0				
2532	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				
2522	In-State/Non-Employee - Personal Vehicle Reimbursement	¢0 040	0.0	0440	0.0				
2523		\$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				
-	Negeritalization of the state	A0 775	~ ~	* -					
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 2253	Employee Moving Expenses Rental of Equipment	\$2,393 \$2,101	0.0	\$0 \$1,911	0.0				
2253	Other Cleaning Services	\$2,101	0.0	\$1,911	0.0				
2100	Office of Information Technology	\$1,90U	0.0	φ1,900	0.0				
2650	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				

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Approp	riation	Schedule FY 2018-19 Gove Request	• • • • –
Line Ite	m Budget Object Code Detail	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				
Subtota	al All Other Operating	\$913,922	0.0	\$698,162	0.0	\$983,946	0.0	\$1,160,833	0.0
Total L	ine 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

Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
4000	Total Employee Wages and	A77.404		A77.400		AAA 550		400 550	
1000	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				
Subtota	al All Personal Services	\$77,121	2.0	\$77,462	2.0	\$96,559	2.0	\$96,559	2.0
Total L	ine Item Expenditures	\$77,121	2.0	\$77,462	2.0	\$96,559	2.0	\$96,559	2.0

Plugging and Reclaiming Abandoned Wells

Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$6,486	0.0	\$72,989	0.0	\$0	0.0	\$0	0.
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$6,084	0.0	\$71,615	0.0				
	Personal Services - Other State								
1950	Departments	\$402	0.0	\$1,374	0.0				
	I All Personal Services	\$6.486	0.0	\$72,989	0.0	\$0	0.0	\$0	-

		FY 2015-16 A	ctual	FY 2016-17 Ac	ctual	FY 2017-18 Appro	FY 2018-19 G			
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
All Othe Object Group	er Operating Expenditures Object Group Name									
Object Group	Total Operating Expenses	\$433,196	0.0	\$368,342	0.0	\$445,000	0.0	\$445.000	0	
Object Group	Total Intergovernmental Payments	۵433, 196 \$0	0.0	\$300,342	0.0		0.0	,4445,000 \$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					
Subtota	al All Other Operating	\$433,196	0.0	\$368,350	0.0	\$445,000	0.0	\$445,000	0	
Total L	ine Item Expenditures	\$439,682	0.0	\$441,339	0.0	\$445,000	0.0	\$445,000	0.	

Environmental Assistance And Complaint Resolution

Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$218,906	0.0	\$158,978	0.0	\$312,033	0.0	\$312,033	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				
Subtota	al All Personal Services	\$218,906	0.0	\$158,978	0.0	\$312,033	0.0	\$312,033	0.

Object										
Group	Object Group Name									
Object										
Group	Total Operating Expenses	\$17,553	0.0	\$9,731	0.0	\$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					
	In-State Personal Vehicle	1 1-								
2513	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					
	Out-Of-State Personal Travel Per	••••••		7						
2532	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					

Line Item Budget Object Code Detail		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	opriation	Schedu FY 2018-19 Go Request	vernor
Line Iter	m Budget Object Code Detail	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				
Subtota	I All Other Operating	\$43,797	0.0	\$32,343	0.0	\$0	0.0	\$0	0.0

Emergency Response

Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$750,000	0.0	\$750,000	0.0
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$750,000	0.0	\$750,000	0.0
Object Group	Object Group Name								
Object	er Operating Expenditures								
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				
Subtota	I All Other Operating	\$14,338	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total I	ine Item Expenditures	\$14,338	0.0	\$0	0.0	\$750,000	0.0	\$750,000	0.0

Special Environmental Protection And Mitigation Studies

Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$105,926	0.0	\$159,868	0.0	\$325,000	0.0	\$325,000	0.
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$105,926	0.0	\$159,868	0.0				
	al All Personal Services	\$105,926	0.0	\$159,868	0.0	\$325,000	0.0	\$325,000	0.

		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other (Object	Operating Expenditures								
	Object Group Name								
Object									
Group 1	Fotal Operating Expenses	\$605	0.0	\$3,261	0.0	\$0	0.0	\$0	C
Object									
Code I	Detail Object Code								
2210 (Other Maintenance	\$0	0.0	\$1,285	0.0				
3110 \$	Supplies & Materials	\$0	0.0	\$556	0.0				
	n-State Travel	\$0	0.0	\$22	0.0				
3123 F	Postage	\$0	0.0	\$13	0.0				
4170 N	Viscellaneous Fees And Fines	\$600	0.0	\$600	0.0				
2810 F	Freight	\$5	0.0	\$807	0.0				
Subtotal A	All Other Operating	\$605	0.0	\$3,283	0.0	\$0	0.0	\$0	
Total Lin	e Item Expenditures	\$106,531	0.0	\$163,151	0.0	\$325,000	0.0	\$325,000	
	e Item Expenditures Cost Assessment	\$106,531	0.0	\$163,151	0.0	\$325,000	0.0	\$325,000	
Indirect	·	\$106,531 \$0	0.0	\$163,151 \$0	0.0	\$325,000	0.0	\$325,000 \$325,000 \$0	
Indirect Subtotal A	Cost Assessment								
Indirect Subtotal A All Other (Object Group (Cost Assessment								
Indirect Subtotal A All Other (Object Group (Object	Cost Assessment All Personal Services Operating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Indirect Subtotal A All Other (Object Group (Object Group 1	Cost Assessment All Personal Services Operating Expenditures								
Indirect Subtotal A All Other (Object Group (Object Group 1 Object	Cost Assessment All Personal Services Operating Expenditures Object Group Name Total Transfers	\$0 \$516,567	0.0	\$0 \$497,549	0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group (Object Group (Object Group (Cost Assessment All Personal Services Operating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Indirect Subtotal A All Other (Object Group Group T Object Group T Object Object Object Object	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments	\$0 \$516,567	0.0	\$0 \$497,549	0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group Object Group Object Group Object Code I	Cost Assessment All Personal Services Operating Expenditures Object Group Name Total Transfers Fotal Intergovernmental Payments Detail Object Code	\$0 \$516,567	0.0	\$0 \$497,549	0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group 1 Object Group 1 Object Code 1	Cost Assessment All Personal Services Operating Expenditures Dbject Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs -	\$0 \$516,567 \$0	0.0	\$0 \$497,549 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group (Object Group (Object Group (Object Code [Code [7A10]	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs - Federal - Intrafund	\$0 \$516,567 \$0 \$0	0.0 0.0 0.0	\$0 \$497,549 \$0 \$1,516	0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group 1 Object Group 1 Object Code 1 7A10 F 7200	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs - Federal - Intrafund Fransfers Out For Indirect Costs	\$0 \$516,567 \$0 \$508,896	0.0 0.0 0.0 0.0	\$0 \$497,549 \$0 \$1,516 \$492,010	0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other (Object Group Object Group Object Code I 7A10 F 7200 T 100	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs - Federal - Intrafund Fransfers Out For Indirect Costs Fransfers Frans	\$0 \$516,567 \$0 \$508,896 \$7,671	0.0 0.0 0.0 0.0	\$0 \$497,549 \$0 \$1,516 \$492,010 \$4,023	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$468,996	0.0	\$0 \$0 \$544,549	
Indirect Subtotal A All Other Object Group Object Group Object Code I 7A10 F 7200 T 100	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs - Federal - Intrafund Fransfers Out For Indirect Costs	\$0 \$516,567 \$0 \$508,896	0.0 0.0 0.0 0.0	\$0 \$497,549 \$0 \$1,516 \$492,010	0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0 \$0	
Indirect Subtotal A All Other Object Group Object Group Object Code I 7A10 F 7200 T 100	Cost Assessment All Personal Services Operating Expenditures Object Group Name Fotal Transfers Fotal Intergovernmental Payments Detail Object Code Fransfers Out For Indirect Costs - Federal - Intrafund Fransfers Out For Indirect Costs Fransfers Fransfer	\$0 \$516,567 \$0 \$508,896 \$7,671	0.0 0.0 0.0 0.0	\$0 \$497,549 \$0 \$1,516 \$492,010 \$4,023	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$468,996	0.0	\$0 \$0 \$544,549	

		FY 2015-16 Act	tual	FY 2016-17 Act	tual	FY 2017-18 Approp	riation	FY 2018-19 Gov Request	e 14B ernor
l ine lter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
()	te Board of Land Commissio	oners							
Progra	im Costs								
Persona Object Group	al Services - Employees Object Group Name								
FTE	Total FTE	\$0	39.8	\$0	39.0	\$0	41.0	\$0	41.
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.
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	\$000 \$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				
	Contractual Employee Regular Full-	· · ·							
1210	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 Other Retirement Plans	\$119,707	0.0	\$130,874	0.0				
1521 1520	FICA-Medicare Contribution	\$43,901	0.0	\$47,185	0.0				
1520	Temporary Part-Time Wages	\$40,919 \$39,056	0.0	\$40,164 \$57,410	0.0				
1510	Dental Insurance	\$39,056	0.0	\$14,782	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,923	0.0	\$14,782	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	¢200	0.0	\$150	0.0				
1340 1622	Contractual Employee PERA	\$300 \$62	0.0	\$150 (\$0)	0.0				
1622	Contractual Employee Pera AED	\$26	0.0	(\$0) \$0	0.0				
	Contractual Employee Pera -	Ψ20	0.0	ψŪ	0.0				
1625	Supplemental AED	\$24	0.0	\$0	0.0				
1523	PERA Matchmaker Contribution	\$0	0.0	\$0	0.0				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$333,460	0.0	\$170,938	0.0	\$20,000	0.0	\$20,000	0.
Object Codo	Dotail Object Code								
Code 1920	Detail Object Code Personal Services - Professional	\$280,374	0.0	\$137,001	0.0				
1920	Personal Services - Professional Personal Services - Temporary	\$280,374 \$26,210	0.0	\$137,001 \$26,750	0.0				
1910	Personal Services - Other State	\$20,210	0.0	φ20,750	0.0				
1950	Departments	\$16,000	0.0	\$0	0.0				
1960	Personal Services - Information Technology	\$10,876	0.0	\$7,188	0.0				
1900									

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Othe	r Operating Expenditures								
Object	Object Crown Name								
Group Object	Object Group Name								
Group	Total Transfers	\$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
Object Group	Total Operating Expenses	\$738,044	0.0	\$1,051,204	0.0	\$940,677	0.0	\$938,594	0
Object		\$100,044	0.0	\$1,001,204	0.0	\$040,011	0.0	\$000,004	•
Group	Total Intergovernmental Payments	\$1,950	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Group	Total Fund Deductions	¢0.		¢0.	0.0	¢0.		¢o	•
Object	Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Group	Purchases	\$61,097	0.0	\$76,316	0.0	\$0	0.0	\$0	0
Object									
Code	Detail Object Code								
2310	Purchased Construction Services Motor Vehicles/Boats/Planes - Direct	\$0	0.0	\$42,677	0.0				
6230	Motor Vehicles/Boats/Planes - Direct 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				
0050	Office of Information Technology	¢o	0.0	¢4.000	0.0				
2650 4181	Purchased Services Customer Workshops	\$0 \$0	0.0	\$1,200 \$500	0.0				
3113	Clothing and Uniform Allowance	\$0 \$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				
3140	Noncapitalizable Information 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 2253	Automotive Supplies Rental of Equipment	\$16,237 \$16,127	0.0	\$689 \$15,513	0.0				
2253	Advertising And Marketing	\$15,673	0.0	\$15,513	0.0				
4220	Registration Fees	\$13,073	0.0	\$30,135	0.0				
3128	Noncapitalizable Equipment	\$12,760	0.0	\$11,151	0.0				
	In-State Personal Vehicle	<i>+</i> ·-,· 30		÷,	2.0				
2513	Reimbursement	\$12,177	0.0	\$13,292	0.0				
0500	In-State/Non-Employee - Personal	A11 0/0	~ ~	* ** ~ ~ ~ *					
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				
0500	In-State/Non-Employee - Personal	<u></u>							
2523	Vehicle Reimbursement	\$7,661	0.0	\$5,406	0.0				
2220	Building Maintenance Construction Consultant Services	\$7,586	0.0	\$0 \$0	0.0				
2312	Other Cleaning Services	\$7,500 \$5,729	0.0	\$0 \$5,731	0.0				
2160	Out-Of-State Personal Travel Per	φ <u></u> σ,729	0.0	\$0,731	0.0				
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				

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Approp	oriation	Schedule FY 2018-19 Gove Request	-
Line Iter	m Budget Object Code Detail	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				
2210	Out-Of-State Personal Vehicle	\$745	0.0	φυσι	0.0				
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				
2000	In-State/Non-Employee - Common	φπο	0.0	φτου	0.0				
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 -	40	0.0	ψ0	0.0				
6511	Information Technology	\$0	0.0	\$1,596	0.0				
	Operating Transfers to Natural								
700P	Resources	\$0	0.0	\$0	0.0				
Subtota	I All Other Operating	\$902,575	0.0	\$1,210,461	0.0	\$997,677	0.0	\$995,594	0.0
Total	ine 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

Person	al Services - Contract Services								
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(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				
Subtota	al All Personal Services	\$34,816	0.0	\$61,200	0.0	\$0	0.0	\$0	0.0
	er Operating Expenditures								
All Othe Object Group	er Operating Expenditures Object Group Name								
Object									
Object Group		\$166,582	0.0	\$125,615	0.0	\$225,000	0.0	\$225,000	0.0
Object Group Object	Object Group Name	\$166,582	0.0	\$125,615	0.0	\$225,000	0.0	\$225,000	0.0
Object Group Object Group	Object Group Name Total Operating Expenses	\$166,582 \$0	0.0	\$125,615 \$17,025	0.0	\$225,000	0.0	\$225,000 \$0	0.0
Object Group Object Group Object	Object Group Name Total Operating Expenses Total Capitalized Property			. ,				. ,	
Object Group Object Group Object Group	Object Group Name Total Operating Expenses Total Capitalized Property			. ,				. ,	
Object Group Object Group Object Group Object	Object Group Name Total Operating Expenses Total Capitalized Property Purchases			. ,				. ,	
Object Group Object Group Object Group Object Code	Object Group Name Total Operating Expenses Total Capitalized Property Purchases Detail Object Code	\$0	0.0	\$17,025	0.0			. ,	0.0

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	• • • • =
Line Iten	n Budget Object Code Detail	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 Li	ne Item Expenditures	\$201,398	0.0	\$203,840	0.0	\$225,000	0.0	\$225,000	0.0
Indirec	t Cost Assessment								
	t Cost Assessment All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Object	All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Object Group	All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Object	All Personal Services	\$0 \$248,149	0.0	\$0	0.0	···	0.0	\$0	0.0
Subtotal All Other Object Group Object Group Object Group	All Personal Services r Operating Expenditures Object Group Name					\$0			
Subtotal Object Group Object Group Object	All Personal Services r Operating Expenditures Object Group Name Total Transfers	\$248,149	0.0	\$223,835	0.0	\$0	0.0	\$0	0.0
Subtotal All Other Object Group Object Group Object Group Object	All Personal Services r Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments	\$248,149	0.0	\$223,835	0.0	\$0 \$325,861	0.0	\$0	0.0
Subtotal All Other Object Group Object Group Object Group Object Code 7200	All Personal Services r Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code	\$248,149 \$0	0.0	\$223,835 \$0	0.0	\$0 \$325,861	0.0	\$0	0.0

							Schedu	le 14B
	FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appr	opriation	FY 2018-19 Go Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

State Park Operations

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	251.8	\$0	254.6	\$0	255.1	\$0	256.
	Total Employee Wages and								_
1000	Benefits	\$26,182,671	0.0	\$25,925,026	0.0	\$23,665,075	0.0	\$24,231,082	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				
	Contractual Employee Regular Full-								
1210	Time Wages	\$162,829	0.0	\$154,536	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	¢161.006	0.0	¢100.000	0.0				
1140 1521	Other Retirement Plans	\$161,006 \$126,013	0.0	\$122,238 \$125,662	0.0				
1521	Dental Insurance	\$126,013	0.0	\$125,662	0.0				_
	Temporary Full-Time Wages								
1120		\$54,076	0.0	\$9,142	0.0				
1320	Per Diem Wages Statutory Personnel & Payroll	\$43,219	0.0	\$38,498	0.0				
1130	System Overtime Wages	\$37,456	0.0	\$41,666	0.0				
1100	Statutory Personnel & Payroll	ψ07,400	0.0	φ+1,000	0.0				
1131	System Shift Diff. Wages	\$36,559	0.0	\$35,358	0.0				
	Statutory Personnel & Payroll	+;		+,					
1141	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				
	5 5	. , .							
1360	Non-Base Building Performance Pay	\$9,930	0.0	\$0	0.0				
	Contractual Employee Temporary								
1221	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				
	Contractual Employee Pera -								
1625	Supplemental AED	\$210	0.0	\$295	0.0				
1050	Employee Non-Cash Incentive	A475	0.0	* 400					
1350	Awards	\$175	0.0	\$438	0.0				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$63,101	0.0	\$362,958	0.0	\$0	0.0	\$52,000	0.
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$42,557	0.0	\$356,072	0.0				
	Personal Services - Information								
1960	Technology	\$18,740	0.0	\$6,444	0.0				
1930	Purchased Services - Litigation	\$1,147	0.0	\$0	0.0				
	Personal Services - Medical								
1940	Services	\$657	0.0	\$442	0.0				
	I All Personal Services	\$26,245,772	251.8	\$26,287,985	254.6	\$23,665,075	255.1	\$24,283,082	256.

								Schedul FY 2018-19 Gov	-
		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Operating Expenditures								
Object Group	Object Group Name								
Object	Object Group Name								
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		÷:=0,000	0.0	****			0.0		
	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 Object	Total Fund Deductions Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
•	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				
c004	Other Furniture And Fixtures - Direct	¢0	0.0	¢4.007	0.0				
6224	Purchase Transfers Out For Indirect Costs -	\$0	0.0	\$1,387	0.0				
7A10	Federal - Intrafund	\$0	0.0	\$382	0.0				
0550	Out-of-Country Personal Travel	¢0	0.0	¢447	0.0				
2552	Reimbursement Out-of-Country/Non-Employee -	\$0	0.0	\$117	0.0				
2562	Personal Travel Reimbursement	\$0	0.0	\$111	0.0				
0554	Out-Of-Country Common Carrier	¢0	0.0	¢.c.o	0.0				
2551	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 Operating Transfers to Natural	\$0	0.0	(\$382)	0.0				
700P	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 Purchased Services	\$952,596	0.0	\$632,953	0.0				
2820 2160	Other Cleaning Services	\$794,772 \$495,586	0.0	\$481,495 \$472,806	0.0				
2100		φ+33,300	0.0	φ472,000	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 3920	In-State Personal Travel Per Diem Bottled Gas	\$178,150 \$171,452	0.0	\$196,340 \$182,926	0.0				
4220	Registration Fees	\$171,452	0.0	\$162,926	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 3950	Clothing and Uniform Allowance Gasoline	\$88,602 \$88,068	0.0	\$97,554 \$84,965	0.0				
2230	Equipment Maintenance	\$88,068	0.0	\$84,965	0.0				
	Purchased Services - Federal								
5430	Government	\$68,114	0.0	\$0	0.0				
2253 4140	Rental of Equipment Dues And Memberships	\$65,549 \$55,909	0.0	\$61,768 \$22,936	0.0				
2220	Building Maintenance	\$54,876	0.0	\$22,930	0.0				
	Rental Of Buildings	\$54,019	0.0	\$100,671	0.0				

FY 2015-16 Actual FY 2017-18 Appropriation Line Item Budget Object Code Detail 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 5520 Distributions Communication Charges - External \$42,985 0.0 \$44,659 0.0 2830 Communication Charges - External \$42,985 0.0 \$47,720 0.0 2810 Freight \$53,933 0.0 \$27,746 0.0 \$7,746 0.0 4100 Other Operating Expenses \$27,568 0.0 \$41,149 0.0 \$122 Postage \$24,038 0.0 \$43,395 0.0 \$41,149 0.0 \$122 Postage \$24,038 \$13,409 0.0 \$123 Postage \$24,038 0.0 \$43,3935 0.0 \$141,419 0.0 \$123 Postage \$24,038	Request Expenditure FTE		1/-18 Appropriation						
4180 Official Functions \$\$3,162 0.0 \$\$42,789 0.0 2210 Other Maintenance \$\$52,018 0.0 \$\$55,426 0.0 5520 Distributions - Counties \$\$42,119 0.0 \$\$41,396 0.0 2630 Communication Charges - External \$\$42,995 0.0 \$\$4,659 0.0 2630 Communication Charges - External \$\$42,995 0.0 \$\$43,659 0.0 2631 Cammunication Charges - External \$\$44,114 0.0 \$\$47,770 0.0 3112 Automotive Supplies \$\$33,035 0.0 \$\$7,746 0.0 4100 Other Operating Expenses \$\$27,568 0.0 \$\$41,49 0.0 1720 Books/Periodicatal/Subscriptions \$\$30,728 0.0 \$\$43,395 0.0 1732 Postage \$\$26,145 0.0 \$\$41,396 0.0 1732 Postage \$\$21,642 0.0 \$\$43,395 0.0 1733 Postage Parestage \$\$21,433	Expenditure FTE								
2210 Other Maintenance \$\$24,16 0.0 \$\$49,688 0.0 3970 Natural Gas \$\$52,00 \$\$55,42 0.0 \$\$51,426 0.0 2520 Distributions - Counties \$\$48,119 0.0 \$\$81,366 0.0 2830 Communication Charges - External \$\$42,985 0.0 \$\$4,659 0.0 2810 Freight \$\$35,338 0.0 \$\$7,746 0.0 3112 Automotive Supplies \$\$30,035 0.0 \$\$7,746 0.0 3120 Bocks/Periodicals/Subscriptions \$\$20,728 0.0 \$\$1,149 0.0 100 Other Operating Expenses \$\$27,7588 0.0 \$\$1,772 0.0 3123 Postage Direct StateNon-Employee - Personal \$\$26 10 \$\$1,7702 0.0 1123 Postage S21,043 0.0 \$\$1,349 0.0 1230 Purchased Construction Services \$\$21,38 0.0 \$\$1,3409 0.0 12312 Postage S2			enditure FTE	FTE	Expenditure	FTE	Expenditure	m Budget Object Code Detail	Line Iten
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 \$44,119 0.0 \$81,366 0.0 2830 Communication Charges - External \$42,985 0.0 \$4,659 0.0 2810 Freight \$35,338 0.0 \$27,210 0.0 3123 Postage \$28,7568 0.0 \$41,49 0.0 2822 Per Dem \$26,145 0.0 \$13,409 0.0 2812 Porthem \$27,648				0.0	\$42 789	0.0	\$53 162	Official Functions	4180
3970 Natural Gas \$52,018 0.0 \$55,426 0.0 5520 Distribution: -Counties \$44,119 0.0 \$81,396 0.0 2630 Communication Charges - External \$42,965 0.0 \$44,669 0.0 2430 Enployee Moving Expenses \$41,144 0.0 \$85,377 0.0 3112 Automotive Supplies \$39,035 0.0 \$27,210 0.0 3120 Books/Periodicals/Subscriptions \$30,728 0.0 \$41,44 0.0 4100 Other Operating Expenses \$27,568 0.0 \$41,49 0.0 16:51zte/Non-Employee - Personal \$22,1438 0.0 \$43,935 0.0 2522 Per Diem \$22,138 0.0 \$43,935 0.0 230 Purchased Construction Bervices \$21,139 0.0 \$5,193 0.0 2523 Vehicle Reimbursement \$21,062 0.0 \$34,357 0.0 3118 Food and Food Service Supplies \$20,988 0.0 \$34,357									
5520 Distributions - Counties \$48,119 0.0 \$81,396 0.0 2630 Communication Charges - External \$42,985 0.0 \$4,659 0.0 2420 Employee Moving Expenses \$41,144 0.0 \$85,377 0.0 2112 Automotive Supplies \$39,035 0.0 \$27,710 0.0 2810 Freight \$35,838 0.0 \$97,772 0.0 3120 Books/Periodicals/Subscriptions \$30,728 0.0 \$41,49 0.0 100 Other Operating Expenses \$27,668 0.0 \$41,49 0.0 252 Per Diem \$26,145 0.0 \$17,702 0.0 Motor Vehicles/Rotar/Planes - Direct 6230 Purchased S1,439 0.0 \$1,3409 0.0 62310 Purchased S21,043 0.0 \$7,074 0.0				_					
2630 Communication Charges - External \$42,985 0.0 \$46,659 0.0 2420 Employee Moving Expenses \$41,144 0.0 \$86,577 0.0 3112 Automotive Supplies \$39,035 0.0 \$97,716 0.0 3120 Books/Periodicals/Subscriptions \$30,728 0.0 \$7,746 0.0 3121 Books/Periodicals/Subscriptions \$30,728 0.0 \$41,49 0.0 115 <statenon-employee -="" personal<="" td=""> \$26,145 0.0 \$17,702 0.0 2522 Per Diem \$26,145 0.0 \$17,702 0.0 2310 Purchased Construction Services \$21,838 0.0 \$43,835 0.0 2310 Purchased Services - School \$21,062 0.0 \$20,591 0.0 2310 Purchased Services - School \$21,043 0.0 \$7,074 0.0 33112 Food and Food Service Supplies \$21,043 0.0 \$7,074 0.0 3112 Food and Food Service Supplies \$16,021</statenon-employee>				_					
4240 Employee Moving Expenses \$41.144 0.0 \$85.377 0.0 3112 Automotive Supplies \$39.035 0.0 \$27.210 0.0 3120 Breight \$35.538 0.0 \$27.372 0.0 3120 Books/Periodicals/Subscriptions \$30.728 0.0 \$7.746 0.0 4100 Other Operating Expenses \$27,568 0.0 \$41.49 0.0 1n-State/Non-Employee - Personal In-State/Non-Employee - Personal \$28,0145 0.0 \$17,702 0.0 2121 Per blem \$28,0145 0.0 \$17,702 0.0 2123 Postage Destage \$21,038 0.0 \$13,409 0.0 230 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 2230 Vericle Reimbursement \$21,062 0.0 \$20,591 0.0 470 Districts \$21,043 0.0 \$7,074 0.0 3132 Systems \$17,119 0.0 \$14,171				0.0	<i>Q</i> () ()() () () ()	0.0	 		0020
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 \$41,149 0.0 2522 Per Diem \$26,145 0.0 \$17,702 0.0 3123 Postage \$24,038 0.0 \$43,395 0.0 Motor Vehicles/Boats/Planes - Direct \$21,838 0.0 \$43,935 0.0 2310 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 1n-State/Non-Employee - Personal \$21,062 0.0 \$20,591 0.0 Purchased Services - School \$21,043 0.0 \$7,074 0.0 3118 Food and Food Service Supplies \$20,988 0.0 \$34,357 0.0 3120 Parchased Services - School \$11,914 0.0 \$221,975 0.0				0.0	\$4,659	0.0	\$42,985	Communication Charges - External	2630
2810 Freight \$35,838 0.0 \$97,372 0.0 3120 Books/Periodicals/Subscriptions \$30,728 0.0 \$7,746 0.0 3121 Books/Periodicals/Subscriptions \$27,568 0.0 \$41,149 0.0 3123 Postage \$27,568 0.0 \$41,7702 0.0 3123 Postage \$24,038 0.0 \$43,935 0.0 3123 Postage S21,838 0.0 \$13,409 0.0 2300 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 2522 Vehicle Reimbursement \$21,062 0.0 \$20,591 0.0 16.54ate/Non-Employee - Personal 2 20,088 0.0 \$34,357 0.0 5470 Districts S21,043 0.0 \$7,074 0.0 3123 Systems \$17,119 0.0 \$14,914 0.0 2258 Parking Fees \$16,606 0.0 \$14,717 0.0 3124				0.0	\$85,377	0.0	\$41,144	Employee Moving Expenses	4240
3120 Books/Periodicals/Subscriptions \$30,728 0.0 \$7,746 0.0 4100 Other Operating Expenses \$27,668 0.0 \$4,149 0.0 In-State/Non-Employee - Personal \$26,145 0.0 \$17,702 0.0 3123 Postage \$24,038 0.0 \$43,935 0.0 6230 Purchased Construction Services \$21,838 0.0 \$13,409 0.0 2310 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 2523 Vehicle Reinbursement \$21,062 0.0 \$20,591 0.0 470 Districts \$21,043 0.0 \$7,774 0.0 3128 Systems \$17,119 0.0 \$34,357 0.0 1225 Parking Fees \$20,988 0.0 \$314,717 0.0 3122 Systems \$17,119 0.0 \$11,717 0.0 2520 Diem \$16,631 0.0 \$21,975 0.0 4170 <td< td=""><td></td><td></td><td></td><td>0.0</td><td>\$27,210</td><td>0.0</td><td>\$39,035</td><td>Automotive Supplies</td><td>3112</td></td<>				0.0	\$27,210	0.0	\$39,035	Automotive Supplies	3112
4100 Other Operating Expenses \$27,568 0.0 \$4,149 0.0 252 Per Diem \$26,145 0.0 \$17,702 0.0 3123 Postage \$24,038 0.0 \$43,935 0.0 6230 Purchase Direct \$21,838 0.0 \$13,409 0.0 6230 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 10 Nstate/Non-Employee - Personal \$21,062 0.0 \$20,591 0.0 2523 Vehicle Reimbursement \$21,062 0.0 \$20,591 0.0 470 Districts \$21,043 0.0 \$7,074 0.0 3112 Systems \$21,043 0.0 \$7,074 0.0 Out-Of-State Personal Travel Per \$16,331 0.0 \$21,975 0.0 Out-Of-State Personal Travel Per \$16,223 0.0 \$11,914 0.0 2127 Road Maintenance Materials \$15,724 0.0 \$23,912 0.0 3127 Road Maintenance Materials \$15,724 0.0 \$23,912				_				· · · · · · · · · · · · · · · · · · ·	
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3123 Postage \$24,038 0.0 \$43,935 0.0 Motor Vehicles/Boats/Planes - Direct \$21,838 0.0 \$13,409 0.0 2310 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 2310 Purchased Construction Services \$21,062 0.0 \$20,591 0.0 2523 Vehicle Reimbursement \$21,062 0.0 \$7,074 0.0 5470 Districts \$21,043 0.0 \$7,074 0.0 3118 Food and Food Service Supplies \$20,988 0.0 \$34,357 0.0 Noncapitalizable Furniture And Office 311,914 0.0 \$21,975 0.0 3122 Systems \$17,119 0.0 \$21,975 0.0 2520 Diem \$16,331 0.0 \$21,975 0.0 3123 Systems \$16,021 0.0 \$5,432 0.0 2520 Diem \$16,640 0 \$23,912 0.0 3127 Road Maintenanc				0.0	¢17 700	0.0	¢26 145		2522
Motor Vehicles/Boats/Planes - Direct 6230 Purchase \$21,838 0.0 \$13,409 0.0 2310 Purchased Construction Services \$21,139 0.0 \$5,193 0.0 1n-State/Non-Employee - Personal \$21,062 0.0 \$20,591 0.0 Purchased Services - School \$21,043 0.0 \$7,074 0.0 5470 Districts \$22,088 0.0 \$34,357 0.0 Noncapitalizable Furniture And Office \$118 Food and Food Services Supplies \$20,988 0.0 \$14,717 0.0 Noncapitalizable Furniture And Office \$16,606 0.0 \$14,717 0.0 Out-Of-State Personal Travel Per \$16,331 0.0 \$21,975 0.0 4170 Miscellaneous Fees And Fines \$16,021 0.0 \$5432 0.0 3127 Road Maintenance Materials \$15,724 0.0 \$23,912 0.0 3140 Technology \$15,640 0.0 \$3484,516 0.0 2831 Out-Of-State C									
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In-State/Non-Employee - Personal 1 2523 Vehicle Reimbursement \$21,062 0.0 \$20,591 0.0 5470 Districts \$21,043 0.0 \$7,074 0.0 3118 Food and Food Services Supplies \$20,988 0.0 \$34,357 0.0 3121 Systems \$17,119 0.0 \$11,914 0.0 2258 Parking Fees \$16,606 0.0 \$14,717 0.0 Cut-Of-State Personal Travel Per Distribution 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 \$23,912 0.0 Noncapitalizable Information 314,01 Technology \$15,640 0.0 \$384,516 0.0 2240 Motor Vehicle Maintenance \$12,451 0.0 \$7,405 0.0 2311 Construction Contractor Services \$11,023 0.0 \$4,899 0.0 2253				0.0	\$13,409	0.0	\$21,838		6230
2523 Vehicle Reimbursement \$21,062 0.0 \$20,591 0.0 Purchased Services - School				0.0	\$5,193	0.0	\$21,139	Purchased Construction Services	2310
Purchased Services - School Second 5470 Districts \$21,043 0.0 \$7,074 0.0 3118 Food and Food Service Supplies \$20,988 0.0 \$34,357 0.0 Noncapitalizable Furniture And Office \$3132 Systems \$17,119 0.0 \$11,914 0.0 2258 Parking Fees \$16,606 0.0 \$14,717 0.0 Out-Of-State Personal Travel Per 2532 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 3140 Technology \$15,640 0.0 \$23,912 0.0 Noncapitalizable Information \$15,724 0.0 \$23,912 0.0 3140 Technology \$15,640 0.0 \$384,516 0.0 2240 Motor Vehicle Maintenance \$12,451 0.0 \$7,405 0.0									
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Noncapitalizable Furniture And Office 3132 Systems \$17,119 0.0 \$11,914 0.0 2258 Parking Fees \$16,606 0.0 \$14,717 0.0 Out-Of-State Personal Travel Per 2532 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 \$54,332 0.0 3127 Road Maintenance Materials \$15,724 0.0 \$23,912 0.0 Noncapitalizable Information 3140 Technology \$15,640 0.0 \$384,516 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 2513 Out-Of-State Common Carrier Fares \$11,067 0.0 \$14,610 0.0 2513 Reinbursement \$11,023 0.0 \$11,043 0.0 <				0.0	\$7,074	0.0	\$21,043	Districts	5470
3132 Systems \$17,119 0.0 \$11,914 0.0 2258 Parking Fees \$16,606 0.0 \$14,717 0.0 Out-Of-State Personal Travel Per 0 \$21,975 0.0 4170 Miscellaneous Fees And Fines \$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 Noncapitalizable Information 1 1 1 1 0 \$5432 0.0 3140 Technology \$15,640 0.0 \$384,516 0.0 \$384,516 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 \$2311 Construction Contractor Services \$11,067 0.0 \$14,610 0.0 \$15,328 0.0 \$11,043 0.0 \$255 Rental of Buildings				0.0	\$34,357	0.0	\$20,988	Food and Food Service Supplies	3118
2258 Parking Fees \$16,606 0.0 \$14,717 0.0 Qut-Of-State Personal Travel Per 2532 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 Noncapitalizable Information Noncapitalizable Information 0.0 \$23,912 0.0 3140 Technology \$15,640 0.0 \$23,912 0.0 2240 Motor Vehicle Maintenance \$12,451 0.0 \$0 0.0 22311 Construction Contractor Services \$11,951 0.0 \$4,899 0.0 2513 Qut-Of-State Common Carrier Fares \$11,067 0.0 \$14,610 0.0 2513 Reimbursement \$11,023 0.0 \$14,610 0.0 2255 Rental of Buildings </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td>								•	
Out-Of-State Personal Travel Per 2532 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 Noncapitalizable Information 3140 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 In-State Personal Vehicle 2513 Reimbursement \$11,023 0.0 \$11,043 0.0 2255 Rental of Buildings \$10,617 0.0 \$13,722 0.0<									
2532 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 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 In-State Personal Vehicle 2 2 0.0 \$11,043 0.0 2255 Rental of Equipment \$11,0134 0.0 \$0 0.0 2250 Miscellaneous Rentals \$9,222 0.0				0.0	\$14,717	0.0	\$16,606		2258
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 Noncapitalizable Information				0.0	\$21 975	0.0	\$16,331		2532
5420 Purchased Services - Counties \$16,021 0.0 \$5,432 0.0 3127 Road Maintenance Materials \$15,724 0.0 \$23,912 0.0 Noncapitalizable Information									
3127 Road Maintenance Materials \$15,724 0.0 \$23,912 0.0 Noncapitalizable Information 3140 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 In-State Personal Vehicle 2513 Reimbursement \$11,023 0.0 \$11,043 0.0 2255 Rental of Buildings \$10,134 0.0 \$0 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 \$8,930 0.0 \$8,513 0.0 6280 Purchase \$8,750				_					
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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 In-State Personal Vehicle					\$0		\$15,385		
2531 Out-Of-State Common Carrier Fares \$11,067 0.0 \$14,610 0.0 In-State Personal Vehicle				_			. ,		
In-State Personal Vehicle 2513 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 Insurance For Other Than Employee \$8,930 0.0 \$8,513 0.0 Other Capital Equipment - Direct \$8,750 0.0 \$100,440 0.0				0.0	\$4,899	0.0	\$11,951	Construction Contractor Services	2311
2513 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 Insurance For Other Than Employee 88,930 0.0 \$8,513 0.0 Other Capital Equipment - Direct \$8,750 0.0 \$100,440 0.0				0.0	\$14,610	0.0	\$11,067		2531
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 Insurance For Other Than Employee \$8,930 0.0 \$8,513 0.0 Other Capital Equipment - Direct \$8,750 0.0 \$100,440 0.0					0 11 010		* 44.000		0540
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Insurance For Other Than Employee 2660 Benefits \$8,930 0.0 \$8,513 0.0 Other Capital Equipment - Direct 6280 Purchase \$8,750 0.0 \$100,440 0.0									
2660 Benefits \$8,930 0.0 \$8,513 0.0 Other Capital Equipment - Direct 6280 Purchase \$8,750 0.0 \$100,440 0.0				0.0	\$10,005	0.0	ψ0,915		4110
6280 Purchase \$8,750 0.0 \$100,440 0.0				0.0	\$8,513	0.0	\$8,930		2660
2231 Information Technology Maintenance \$8,645 0.0 \$18,537 0.0				0.0	\$100,440	0.0	\$8,750	Purchase	6280
				0.0	¢10 527	0.0	¢9.645	Information Technology Maintenance	2221
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				_					
Cut-of-State/Non-Employee -				0.0	φ11,010	0.0	φ0,001		2/10
2542 Personal Per Diem \$5,186 0.0 \$3,766 0.0				0.0	\$3,766	0.0	\$5,186		2542
2690 Legal Services \$4,999 0.0 \$0 0.0				0.0	\$0	0.0	\$4,999	Legal Services	2690
Purchased Services - Special								•	
5480 Districts \$3,831 0.0 \$180 0.0		_							
4111 Prizes And Awards \$3,090 0.0 \$508 0.0 4150 Interact Function \$0,700 \$0,000 \$0									
4150 Interest Expense \$2,702 0.0 \$0 0.0 2544 State Quart \$2,002 0.0 \$0 0.0									
2514 State-Owned Aircraft \$2,692 0.0 \$0 0.0 Out-Of-State/Non-Employee -				0.0	\$0	0.0	\$2,692		2514
2541 Common Carrier \$2,239 0.0 \$667 0.0				0.0	\$667	0.0	\$2,239	Common Carrier	2541
In-State/Non-Employee - Common				~ ~	A4 500	0.0	A4 70 4		0504
2521 Carrier \$1,784 0.0 \$1,596 0.0 2010 Other Energy Charges \$1,784 0.0 \$2,705 0.0									
3910 Other Energy Charges \$1,737 0.0 \$3,795 0.0 Out-of-State/Non-Employee -		_		0.0	\$3,795	0.0	\$1,/3/		3910
2543Personal Vehicle Reimbursement\$1,7120.0\$2,3970.0				0.0	\$2,397	0.0	\$1,712		2543

FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		Schedule 1 FY 2018-19 Governo Request		
em Budget Object Code Detail Expe	nditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Out-Of-State Travel	\$1,700	0.0	\$5,058	0.0				
Rental - Information Technology	\$1,550	0.0	\$2,749	0.0				
Noncapitalizable Other Fixed Asset	\$1,235	0.0	\$6,645	0.0				
Medical Laboratory Supplies	\$896	0.0	\$492	0.0				
In-State Common Carrier Fares	\$861	0.0	\$340	0.0				
Interest - Late Payments	\$721	0.0	\$1,235	0.0				
Other W-2 Reportable Educational	* · = ·		+ - ,==					
Expenses	\$623	0.0	\$285	0.0				
Out-Of-State Travel/Non-Employee	\$313	0.0	\$607	0.0				
Office Furniture And Systems -								
Direct Purchase	\$264	0.0	\$1,798	0.0				
Parking Fees	\$205	0.0	\$1,149	0.0				
Out-Of-State Personal Vehicle								
Reimbursement	\$165	0.0	\$25	0.0				
In-State Travel/Non-Employee	\$154	0.0	\$134	0.0				
Royalties	\$150	0.0	\$0	0.0				
Land - Direct Purchase	\$140	0.0	\$142	0.0				
Purchased Services - Counties -								
Federal Pass Thru	\$135	0.0	\$676	0.0				
Other Automated Data Processing								
Billings-Purchased Services	\$99	0.0	\$0	0.0				
Care and Subsistence - Client								
Benefits	\$56	0.0	\$0	0.0				
Care and Subsistence - Program								
Supplies	\$29	0.0	\$22	0.0				
Miscellaneous Rentals	\$21	0.0	\$86	0.0				
Land - Lease Purchase	\$5	0.0	\$0	0.0				
Inventory Shakedown	\$0	0.0	\$0	0.0				
Transfers	\$0	0.0	\$2,243,971	0.0				
Patient And Client Care Expenses	\$0	0.0	\$192,741	0.0				
Capitalized Professional Services	\$0	0.0	\$24,997	0.0				
Bank Card Fees	\$0	0.0	\$258	0.0				
Purchase Discounts	(\$250)	0.0	(\$320)	0.0				
		0.0		0.0	\$5.871.367	0.0	\$6.038.020	0.
Purchase Discounts	\$1	(\$250) \$12,507,626	(\$250) 0.0 \$12,507,626 0.0	(\$250) 0.0 (\$320) \$12,507,626 0.0 \$13,234,668	(\$250) 0.0 (\$320) 0.0 \$12,507,626 0.0 \$13,234,668 0.0	(\$250) 0.0 (\$320) 0.0 \$12,507,626 0.0 \$13,234,668 0.0 \$5,871,367	(\$250) 0.0 (\$320) 0.0 \$12,507,626 0.0 \$13,234,668 0.0 \$5,871,367 0.0	(\$250) 0.0 (\$320) 0.0

Wildlife Operations

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	624.3	\$0	619.3	\$0	619.6	\$0	619.6
	Total Employee Wages and								
1000	Benefits	\$56,882,343	0.0	\$55,884,460	0.0	\$54,591,766	0.0	\$55,780,387	0.0
Object Code	Detail Object Code								
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 FY 2018-19 Gov	
		FY 2015-16 Ac		FY 2016-17 Ac		FY 2017-18 Appro		Request	
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000		* 400 400		A 4 A A 4 A					
1320	Per Diem Wages	\$132,186	0.0	\$135,049	0.0				
1513 1512	Short-Term Disability Life Insurance	\$72,426 \$65,090	0.0	\$69,785 \$62,481	0.0				
1312	Statutory Personnel & Payroll	400,090	0.0	ψ02,401	0.0				
1141	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				
	Statutory Personnel & Payroll								
1130	System Overtime Wages	\$46,999	0.0	\$38,640	0.0				
1120	Temporary Full-Time Wages Higher Education Tuition	\$33,498	0.0	\$22,372	0.0				
1531	Reimbursement	\$12,008	0.0	\$2,752	0.0				
	Employee Non-Cash Incentive								
1350	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				
	Contractual Employee Regular Full-	(\$3,000)	0.0	(\$0,002)	0.0				
1210	Time Wages	(\$6,439)	0.0	\$0	0.0				
_									
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(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				
	Personal Services - Other State								
1950	Departments	\$69,132	0.0	\$40,051	0.0				
1960	Personal Services - Information Technology	\$30,577	0.0	\$23,202	0.0				
1000	Personal Services - Medical	400,011	0.0	Ψ <i>L</i> 0,202	0.0				
1940	Services	\$2,129	0.0	\$2,905	0.0				
Subtota	I All Personal Services	\$57,778,761	624.3	\$56,728,239	619.3	\$59,874,173	619.6	\$61,062,794	619.6
	er Operating Expenditures								
Object Group	Object Group Name								
Object	Total Transform	*** ****		AE 000 454					
Group Object	Total Transfers	\$2,888,182	0.0	\$5,906,151	0.0	\$0	0.0	\$0	0.0
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		<i>421,011,101</i>	0.0	\$20,004,000	0.0	VII,4/1,020	0.0	¥22,401,000	0.0
Group	Total Intergovernmental Payments	\$582,702	0.0	\$879,582	0.0	\$0	0.0	\$0	0.0
Object									
Group	Total Fund Deductions Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Purchases	\$1,277,796	0.0	\$1,314,756	0.0	\$0	0.0	\$0	0.0
Object		\$1,211,100	0.0	\$1,014,700	0.0	ţŭ	0.0	40	0.0
Code	Detail Object Code								
	Operating Transfers to State Dept &								
7A00	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	0.0	\$194,447	0.0				
	Grants To Nongovernmental	ψŬ	0.0	,тот,т-П	0.0				
5781	Organizations	\$0	0.0	\$74,859	0.0				
6120	Land - Direct Purchase	\$0	0.0	\$1,845	0.0				
2650	Office of Information Technology	¢0	0.0	¢405	0.0				
2650	Purchased Services	\$0	0.0	\$195	0.0				

							Schedu FY 2018-19 Go	overnor
		FY 2015-16 Ac	tual	FY 2016-17 Ac	tual	FY 2017-18 Appropriation	on Reques	t
Line Item	n Budget Object Code Detail	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			
	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 Leasehold Improvements - Direct	\$0	0.0	\$0	0.0			
6140	Purchase Operating Transfers to Natural	\$0	0.0	\$0	0.0			
7A0P	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			
	Rental Of Equipment	\$1,648,941	0.0	\$1,594,590	0.0			
	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			
	Advertising And Marketing	\$1,163,104	0.0	\$928,802	0.0			
	Postage	\$914,791	0.0	\$838,111	0.0			
	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			
	In-State Personal Travel Per Diem	\$701,834	0.0	\$761,374	0.0			
	Noncapitalizable Equipment	\$681,528	0.0	\$1,425,009	0.0			
7000	Transfers Other Capital Equipment - Direct	\$606,251	0.0	\$0	0.0			
6280	Purchase Communication Charges - Office Of	\$571,737	0.0	\$525,588	0.0			
2631	Information Technology Distributions to Nongovernmental	\$438,808	0.0	\$367,700	0.0			
5880	Organizations	\$389,392	0.0	\$106,816	0.0			
	Distributions - Counties	\$326,785	0.0	\$256,274	0.0			
2180	Grounds Maintenance	\$326,058	0.0	\$163,161	0.0			
	Other Cleaning Services	\$321,243	0.0	\$302,031	0.0			
	Equipment Maintenance Registration Fees	\$306,288 \$302,135	0.0	\$285,485 \$349,108	0.0			
	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			
	Office Supplies	\$219,554	0.0	\$192,681	0.0			
	Motor Vehicles/Boats/Planes - Direct Purchase	\$217,154	0.0	\$485,087	0.0			
	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 Purchased Services - Federal	\$171,430	0.0	\$127,858	0.0			
5430	Government	\$162,615	0.0	\$264,644	0.0			
	Food and Food Service Supplies	\$159,644	0.0	\$149,762	0.0			
2311 3119	Construction Contractor Services Medical Laboratory Supplies	\$141,299 \$126,142	0.0	\$15,983 \$144,671	0.0			
	Rental of Equipment	\$126,142 \$122,884	0.0	\$144,671 \$102,144	0.0			
	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			
	Natural Gas	\$98,423	0.0	\$95,601	0.0			
0516	Capitalized Professional Services	\$97,178	0.0	\$88,092	0.0			
6510 2810	Freight	\$85,464	0.0	\$39,906	0.0			

								Schedu FY 2018-19 Go	-
		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appropr	riation	Request	:
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630	Communication Chargos External	\$80,635	0.0	\$0	0.0				
	Communication Charges - External Royalties	\$79,884	0.0	\$62,646	0.0				
	Road Maintenance Materials								
÷ ·= ·	Out-Of-State Personal Travel Per	\$76,353	0.0	\$50,586	0.0				
	Diem	\$71,912	0.0	\$84,285	0.0				
	Miscellaneous Fees And Fines	\$65,560	0.0	\$55,738	0.0				
-	Noncapitalizable Information	400,000	0.0	<i>\\</i> 00,700	0.0				
	Technology	\$63,821	0.0	\$101,864	0.0				
	Noncapitalizable Furniture And Office								
3132	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				
	Out-Of-State Common Carrier Fares	\$50,011	0.0	\$31,528	0.0				
	In-State Personal Vehicle	A 40 50-	~ ~	Acc					
	Reimbursement	\$48,597	0.0	\$38,062	0.0				
	Miscellaneous Rentals	\$41,383	0.0	\$27,196	0.0				
	Dues And Memberships	\$36,894	0.0	\$63,972	0.0				
2255	Rental of Buildings	\$36,021	0.0	\$34,697	0.0				
5400	Durachas and Campiana Other Others	* ***		* 50 500					
	Purchased Services - Other States	\$36,001	0.0	\$50,533	0.0				
	Information Technology - Direct Purchase	\$31,119	0.0	\$614	0.0				
-	Other Operating Expenses	\$29,608	0.0	\$35,100	0.0				
	Laboratory Equipment - Direct	¢29,000	0.0	\$35,100	0.0				
	Purchase	\$29,408	0.0	\$46,515	0.0				
0200		φ20,400	0.0	φ10,010	0.0				
3139	Noncapitalizable Other Fixed Asset	\$25,859	0.0	\$15,500	0.0				
	Grants - School Districts	\$25,344	0.0	\$22,655	0.0				
	Insurance For Other Than Employee			, ,					
2660	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				
	In-State/Non-Employee - Personal								
2522	Per Diem	\$13,299	0.0	\$13,449	0.0				
	Other Automated Data Processing	6 4 4 4 6 6		* =0.00 <i>i</i>					
	Billings-Purchased Services	\$11,133	0.0	\$56,634	0.0				
	Other Capital Equipment - Lease Purchase	\$10,258	0.0	\$19,404	0.0				
	In-State/Non-Employee - Personal	φ10,236	0.0	\$19,404	0.0				
	Vehicle Reimbursement	\$10,199	0.0	\$9,456	0.0				
	Purchased Services -	+,		+-,					
5440	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				
	Out-Of-State Travel	\$7,537	0.0	\$10,096	0.0				
	In-State Common Carrier Fares	\$7,271	0.0	\$10,006	0.0				
	Refunds To Individuals	\$7,214	0.0	\$4,971	0.0				
	Office Furniture And Systems -	ψ1,214	0.0	φ1,071	0.0				
	Direct Purchase	\$5,897	0.0	\$3,612	0.0				
3131	Noncapitalizable Building Materials	\$5,466	0.0	\$19,353	0.0				
	Bank Card Fees	\$4,469	0.0	\$4,050	0.0				
	Purchased Services - School								
	Districts	\$4,065	0.0	\$23,816	0.0				
	Out-of-Country Personal Travel								
	Reimbursement	\$3,745	0.0	\$707	0.0				
	Purchased Services - Counties	\$3,162	0.0	\$3,241	0.0				
	Parking Fees	\$2,663	0.0	\$3,027	0.0				
	Actual Damages - Property	\$2,117	0.0	\$10,624	0.0				
	Grants - Cities	\$2,000	0.0	\$0	0.0				
	Distributions - School Districts	φ2,000	0.0	ψυ	0.0				

		FY 2015-16 A	tual	FY 2016-17 Ac	tual	FY 2017-18 Appropr	iation	Schedul FY 2018-19 Gov Request	
		FY 2015-16 A	ctual	FY 2016-17 AC	tual	F Y 2017-18 Appropr	lation	Request	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Other Furniture And Fixtures - Direct								
6224	Purchase	\$1,988	0.0	\$158	0.0				
	Purchased Services - Local District								
5450	Colleges	\$1,599	0.0	\$25,000	0.0				
	Out-Of-State Personal Vehicle								
2533	Reimbursement	\$1,285	0.0	\$1,608	0.0				
4181	Customer Workshops	\$1,005	0.0	\$1,000	0.0				
	Out-Of-State/Non-Employee -								
2541	Common Carrier	\$896	0.0	\$804	0.0				
0540	Out-of-State/Non-Employee -	* ~~ (0.0	* 570					
2542	Personal Per Diem	\$604	0.0	\$573	0.0				
2520	In-State Travel/Non-Employee	\$568	0.0	\$1,391	0.0				
0554	Out-Of-Country Common Carrier	\$ 500		\$1 ,000					
2551	Fares	\$506	0.0	\$1,603	0.0				
5410	Purchased Services - Cities	\$500	0.0	\$0	0.0				
F 400	Purchased Services - Special	¢075	0.0	¢o	0.0				
5480	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				
	Care and Subsistence - Client								
4193	Benefits	\$221	0.0	\$0	0.0				
	Other W-2 Reportable Educational	A / 77							
4221	Expenses	\$177	0.0	\$111	0.0				
2550	Out-Of-Country Travel	\$123	0.0	\$78	0.0				
	Out-Of-Country Travel/Non-	* (0 0		* *					
2560	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	\$20	0.0	\$335	0.0				
2251	Miscellaneous Rentals	\$15	0.0	\$798	0.0				
2231	Bad Debt Expense (Non-Revenue	\$10	0.0	\$/90	0.0				
4120	Related)	\$10	0.0	\$0	0.0				
1120	Care and Subsistence - Program	φισ	0.0	ψu	0.0				
4194	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				
7200	Sales/Collection Commission	(4000)	0.0	010 Q	0.0				
4161	Expenses	(\$692)	0.0	\$0	0.0				
	All Other Operating	\$28,386,414	0.0	\$30,897,183	0.0		0.0	\$22,451,083	
Sastordi	An other operating	φ20,300,414	0.0	430,097,103	0.0	φ 22, 412,023	0.0	φ 22,4 01,003	
	ne Item Expenditures	\$86,165,175	624.3	\$87,625,423	619.3	\$82,346,796	619.6	\$83,513,877	6

		FY 2015-16 Act	ual	FY 2016-17 Actu	ual	FY 2017-18 Approp	iation	Schedule FY 2018-19 Gove Request	
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
(5) Div	ision of Parks and Wildlife, (B) Special Purp	ose						
Snown	nobile Program								
Persona Object Group	al Services - Employees Object Group Name								
FTE	Total FTE	\$0	1.6	\$0	1.8	\$0	1.3	\$0	1
1000	Total Employee Wages and Benefits	\$120,041	0.0	\$121,514	0.0	\$138,546	0.0	\$141,280	C
Object									
Code 1110	Detail Object Code 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 1510	FICA-Medicare Contribution Dental Insurance	\$1,252 \$679	0.0	\$1,245 \$691	0.0				
1512	Life Insurance	\$169	0.0	\$169	0.0				
1513	Short-Term Disability	\$165	0.0	\$168	0.0				
Subtota	I All Personal Services	\$120,041	1.6	\$121,514	1.8	\$138,546	1.3	\$141,280	
Group Object Group Object	Object Group Name Total Other Payments	\$508,114	0.0	\$610,834	0.0	\$0	0.0	\$0	
Group Object	Total Operating Expenses	\$64,989	0.0	\$65,025	0.0	\$869,406	0.0	\$869,406	
Group	Total Fund Deductions	\$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	
Object Code	Detail Object Code	**=,***		÷ • • • • • •					
0550	Out-of-Country Personal Travel	\$ 0	0.0	*000					
2552 2180	Reimbursement Grounds Maintenance	\$0 \$0	0.0	\$962 \$700	0.0				
100	Out-Of-Country Common Carrier	ψυ	0.0		0.0				
2551	Fares	\$0	0.0	\$495	0.0				
2550	Fares Out-Of-Country Travel	\$0	0.0	\$280	0.0				
2550 2610	Fares	\$0 \$0	0.0 0.0	\$280 \$67	0.0 0.0				
2550 2610 2510	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental	\$0 \$0 \$0	0.0 0.0 0.0	\$280 \$67 \$3	0.0 0.0 0.0				
2550 2610 2510	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations	\$0 \$0	0.0 0.0	\$280 \$67	0.0 0.0				
2550 2610 2510 5781	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental	\$0 \$0 \$0 \$508,114	0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834	0.0 0.0 0.0 0.0				
550 610 510 781 230	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct	\$0 \$0 \$0	0.0 0.0 0.0	\$280 \$67 \$3	0.0 0.0 0.0				
2550 2610 2510 2781 2230 1110	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials	\$0 \$0 \$508,114 \$52,017 \$43,959	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807	0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 2781 2230 1110	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase	\$0 \$0 \$0 \$508,114 \$52,017	0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711	0.0 0.0 0.0 0.0 0.0				
550 610 510 781 230 110 512	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem	\$0 \$0 \$508,114 \$52,017 \$43,959	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807	0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 2510 2510 2512 2523	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services	\$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715	0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 2781 2230 2512 2512 2523 2820	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 3781 3230 3110 2512 2523 2820 2522	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal Per Diem	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569 \$3,332	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900 \$2,081	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 3781 3230 3110 2512 2523 2820 2522 1112	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 3781 3230 3110 2512 2523 2820 2522 3112 180	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal Per Diem Automotive Supplies	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569 \$3,332 \$3,332	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900 \$2,081 \$2,758	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2550 2610 2510 5781 5230 3110 2512 2523 2820 2522 3112 1180 3950 2240	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal Per Diem Automotive Supplies Official Functions Gasoline Motor Vehicle Maintenance	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569 \$3,332 \$3,037 \$3,031 \$2,193 \$2,061	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900 \$2,081 \$2,758 \$0 \$2,727 \$4,285	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				
2551 2550 2610 2510 5781 3230 3110 2512 2523 2522 2522 3112 2522 3112 2522 252	Fares Out-Of-Country Travel Advertising And Marketing In-State Travel Grants To Nongovernmental Organizations Motor Vehicles/Boats/Planes - Direct Purchase Supplies & Materials In-State Personal Travel Per Diem In-State Personal Travel Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Purchased Services In-State/Non-Employee - Personal Per Diem Automotive Supplies Official Functions Gasoline	\$0 \$0 \$0 \$508,114 \$52,017 \$43,959 \$12,675 \$4,093 \$3,569 \$3,332 \$3,037 \$3,031 \$2,193	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$280 \$67 \$3 \$610,834 \$48,711 \$41,807 \$12,715 \$2,600 \$3,900 \$2,081 \$2,758 \$0 \$2,727	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				

								Schedule FY 2018-19 Gov	-
		FY 2015-16 Ac	tual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126	Repair and Maintenance Out-Of-State Personal Travel Per	\$1,161	0.0	\$1,886	0.0				
2532	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 Noncapitalizable Furniture And Office	\$104	0.0	\$0	0.0				
3132	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				
Subtota	I All Other Operating	\$645,960	0.0	\$743,707	0.0	\$869,406	0.0	\$869,406	0
Total L	ine Item Expenditures	\$766,000	1.6	\$865,221	1.8	\$1,007,952	1.3	\$1,010,686	1
River (Outfitters Regulation								
Object	al Services - Employees								
Group	Object Group Name	÷		÷				±	
FTE	Total FTE Total Employee Wages and	\$0	0.4	\$0	0.1	\$0	0.5	\$0	0
1000	Benefits	\$82,776	0.0	\$56,841	0.0	\$77,792	0.0	\$78,769	0
Object									
Code	Detail Object Code								
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 PERA - AED	\$5,657	0.0	\$2,140	0.0				
1524 1525	PERA - AED PERA - SAED	\$2,741 \$2,641	0.0	\$2,116 \$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				
Subtota	I All Personal Services	\$82,776	0.4	\$56,841	0.1	\$77,792	0.5	\$78,769	(
				•					
Object	er Operating Expenditures								
Group Object	Object Group Name								
Object	Total Operating Expenses	\$15,392	0.0	\$13,909	0.0	\$69,183	0.0	\$69,183	C
Object								·	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object Code	Detail Object Code								
2230	Equipment Maintenance	\$0	0.0	\$241	0.0				_
4220 2252	Registration Fees Rental/Motor Pool Mile Charge	\$0 \$13,379	0.0	\$237 \$5,497	0.0				
2252	In-State Personal Travel Per Diem	\$13,379	0.0	\$5,497	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				

	FY 2015-16 A	tual FY 2016-17 Actual		FY 2017-18 Appropriation		Schedule 14 FY 2018-19 Governor Request		
m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Out-Of-State Personal Travel Per								
Diem	\$28	0.0	\$0	0.0				
Automotive Supplies	\$7	0.0	\$0	0.0				
Care and Subsistence - Program								
Supplies	\$0	0.0	\$0	0.0				
Inventory Shakedown	\$0	0.0	\$0	0.0				
al All Other Operating	\$27,252	0.0	\$26,038	0.0	\$69,183	0.0	\$69,183	0.0
	Out-Of-State Personal Travel Per Diem Automotive Supplies Care and Subsistence - Program Supplies Inventory Shakedown	Budget Object Code Detail Expenditure Out-Of-State Personal Travel Per	Out-Of-State Personal Travel Per Diem \$28 Automotive Supplies \$7 Care and Subsistence - Program Supplies \$0 Inventory Shakedown \$0	m Budget Object Code Detail Expenditure FTE Expenditure Out-Of-State Personal Travel Per 528 0.0 \$0 Diem \$28 0.0 \$0 Automotive Supplies \$7 0.0 \$0 Care and Subsistence - Program \$0 0.0 \$0 Supplies \$0 0.0 \$0 Inventory Shakedown \$0 0.0 \$0	m Budget Object Code Detail Expenditure FTE Expenditure FTE Out-Of-State Personal Travel Per Diem \$28 0.0 \$0 0.0 Automotive Supplies \$7 0.0 \$0 0.0 Care and Subsistence - Program \$0 0.0 \$0 0.0 Inventory Shakedown \$0 0.0 \$0 0.0	Method biological code Detail Expenditure FTE Expenditure FTE Expenditure Out-Of-State Personal Travel Per \$28 0.0 \$0 0.0 Diem \$28 0.0 \$0 0.0 Automotive Supplies \$7 0.0 \$0 0.0 Care and Subsistence - Program \$0 0.0 \$0 0.0 Inventory Shakedown \$0 0.0 \$0 0.0	Methods Expenditure FTE Expenditure FTE Expenditure FTE Out-Of-State Personal Travel Per \$28 0.0 \$0 0.0 Diem \$28 0.0 \$0 0.0 Automotive Supplies \$7 0.0 \$0 0.0 Care and Subsistence - Program \$0 0.0 \$0 0.0 Inventory Shakedown \$0 0.0 \$0 0.0	FY 2015-16 Actual FY 2016-17 Actual FY 2017-18 Appropriation FY 2018-19 Gov Request m Budget Object Code Detail Expenditure FTE Expenditure Out-Of-State Personal Travel Per \$28 0.0 \$0 0.0 \$0 \$0 \$0 Diem \$28 0.0 \$0 0.0 \$0 \$0 \$0 \$0 Automotive Supplies \$7 0.0 \$0 0.0 \$0 \$0 \$0 Supplies \$0 0.0 \$0 0.0 \$0 \$0 \$0

Off-highway Vehicle Program Support

Object	al Services - Employees Object Group Name								
Group	<i>i i</i>			**		**	• •	**	
FTE	Total FTE Total Employee Wages and	\$0	2.8	\$0	2.0	\$0	3.0	\$0	3.0
1000	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				
1020	Statutory Personnel & Payroll	φ0,204	0.0	φ1,000	0.0				
1130	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				
All Oth Object	er Operating Expenditures								
	er Operating Expenditures Object Group Name								
Object Group Object	Object Group Name								
Object Group Object Group		\$62,871	0.0	\$58,186	0.0	\$150,485	0.0	\$150,485	0.0
Object Group Object Group Object	Object Group Name Total Operating Expenses					. ,		. ,	
Object Group Object Group Object Group	Object Group Name	\$62,871 (\$3,216)	0.0	\$58,186 \$0	0.0	\$150,485 \$0	0.0	\$150,485 \$0	
Object Group Object Group Object Object	Object Group Name Total Operating Expenses Total Intergovernmental Payments	(\$3,216)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group Object Group Object Object Group	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions					. ,		. ,	0.0
Object Group Object Group Object Group Object	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	(\$3,216) \$0	0.0 0.0	\$0 \$0	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	(\$3,216)	0.0	\$0	0.0	\$0	0.0	\$0	0.0 0.0 0.0
Object Group Object Group Object Group Object Group Object	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	(\$3,216) \$0	0.0 0.0	\$0 \$0	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	(\$3,216) \$0	0.0 0.0	\$0 \$0	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Group	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	(\$3,216) \$0	0.0 0.0	\$0 \$0	0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct	(\$3,216) \$0 \$0	0.0	\$0 \$0 \$16,250	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase	(\$3,216) \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code 6230 3127	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials	(\$3,216) \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$16,250 \$1,434	0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code 6230 3127 2255	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Group Object Code Code 230 3127 2255 2251	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code 6230 3127 2255 2251 4240	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals Employee Moving Expenses	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code 6230 3127 2255 2251 4240	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals Employee Moving Expenses Noncapitalizable Information	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291 \$159	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Group Object Group Object Group Object Code 6230 3127 2255 2251 4240 3140	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals Employee Moving Expenses Noncapitalizable Information Technology	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291 \$159 \$15	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object Goda 110 2255	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals Employee Moving Expenses Noncapitalizable Information Technology Supplies & Materials Rental/Motor Pool Mile Charge	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291 \$159 \$15 \$16,898 \$15,168	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0
Object Group Object 200 3127 2255 2251 4240 3140 3110	Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Motor Vehicles/Boats/Planes - Direct Purchase Road Maintenance Materials Rental of Buildings Miscellaneous Rentals Employee Moving Expenses Noncapitalizable Information Technology Supplies & Materials	(\$3,216) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$16,250 \$16,250 \$1,434 \$1,200 \$291 \$159 \$15 \$16,898	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0 0.0

\$1,472

0.0

\$8,655

0.0

Official Functions

4180

		FY 2015-16 A	tual	FY 2016-17 Ac	tual	FY 2017-18 Approp	viation	Schedu FY 2018-19 Go Request	vernor
l in a lta	m Budget Object Code Detail								
Line ite	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2680	Printing And Reproduction Services	\$4,761	0.0	\$7,085	0.0				
2000	In-State/Non-Employee - Personal	ψ1,701	0.0	\$1,000	0.0				
2522	Per Diem	\$2,624	0.0	\$4,287	0.0				
3128	Noncapitalizable Equipment	\$2,565	0.0	\$158	0.0				
	In-State/Non-Employee - Personal								
2523	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				
	Customer Workshops		0.0	\$101	0.0				
4181 3118		\$78 \$77	0.0	\$0	0.0				
3118	Food and Food Service Supplies Postage	\$77 \$41							
			0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$16	0.0	\$47	0.0				
2258	Parking Fees In-State Personal Vehicle	\$12	0.0	\$37	0.0				
2513	In-State Personal Venicle Reimbursement	\$0	0.0	\$0	0.0				
2010	Sales/Collection Commission	Φ U	0.0	ф О	0.0				
4161	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				
	al All Other Operating	\$76,218	0.0	\$86.917	0.0	\$150,485	0.0	\$150,485	
Subiola		\$10,218	0.0	\$0 0 ,917	0.0	ə i əu,485	0.0	ə i əU,485	0
Total	Line Item Expenditures	\$371.954	2.8	\$307,449	2.0	\$550.006	3.0	\$557.340	3.

Off-highway Vehicle Direct Services

Persona Object	al Services - Employees								
Group	Object Group Name								
	Total Employee Wages and								
1000	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				
	Statutory Personnel & Payroll								
1130	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				
Subtota	al All Personal Services	\$124,496	0.0	\$95,367	0.0	\$0	0.0	\$0	0.0
All Othe	er Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Other Payments	\$663,424	0.0	\$1,099,178	0.0	\$0	0.0	\$0	0.0

		FY 2015-16 A	stual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedule FY 2018-19 Gov Request	
							•	•	
Line Iten	n Budget Object Code Detail	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.
Object									
Group	Total Intergovernmental Payments	\$3,088,756	0.0	\$3,393,730	0.0	\$4,000,000	0.0	\$4,000,000	0.
Object	Total Capitalized Property								-
Group	Purchases	\$52,738	0.0	\$45,212	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				
	Grants To Nongovernmental								
5781	Organizations	\$663,424	0.0	\$1,099,178	0.0				
5120	Grants - Counties	\$302,503	0.0	\$40,000	0.0				
	Motor Vehicles/Boats/Planes - Direct								
6230	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				
	Other Capital Equipment - Direct								
6280	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				
	All Other Operating	\$3,865,044	0.0	\$4,607,336	0.0	\$4,000,000	0.0	\$4,000,000	0.
	· ·	···				. , ,		.,,	
Total Li	ine Item Expenditures	\$3,989,540	0.0	\$4,702,704	0.0	\$4,000,000	0.0	\$4,000,000	

Federal Grants

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	1.2	\$0	0.3	\$0	0.0	\$0	0.0
	Total Employee Wages and								
1000	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				
	Statutory Personnel & Payroll								
1130	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				

		EV 2015 16 A	atual	FY 2016-17 Ac	tuol.	EV 2017 19 Approx	riation	Schedul FY 2018-19 Gov	-
l ine Ite	m Budget Object Code Detail	FY 2015-16 A	FTE	Expenditure	FTE	FY 2017-18 Appro	FTE	Request Expenditure	FTE
Line ite	in Budget Object Oble Detail	Experiature		Expenditure		Experiature		Experiature	
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$1,800	0.0	\$0	0.0	\$0	0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$1,800	0.0				
Subtota	al All Personal Services	\$154,688	1.2	\$64,573	0.3	\$100,000	0.0	\$100,000	0
	er Operating Expenditures								
Object Group	Object Group Name								
Object	Object Group Name								
Group	Total Operating Expenses	\$304,099	0.0	\$277,606	0.0	\$118,564	0.0	\$118,564	c
Object				. ,				,	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object	Total Capitalized Property								_
Group Object	Purchases	\$306,722	0.0	\$372,528	0.0	\$531,436	0.0	\$531,436	(
Code	Detail Object Code								
2311	Construction Contractor Services	\$0	0.0	\$40,912	0.0				
	Other Capital Equipment - Lease								
6480	Purchase	\$0	0.0	\$7,550	0.0				
0000	Laboratory Equipment - Direct	* 0		* 0.000					
6260	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 Motor Vehicles/Boats/Planes - Direct	\$0	0.0	\$0	0.0				
6230	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				
0110	Other Capital Equipment - Direct	\$10,010	0.0	ψū	0.0				
6280	Purchase	\$23,000	0.0	\$86,139	0.0				
2512	In-State Personal Travel Per Diem	\$14,594	0.0	\$13,016	0.0				
2690	Drinting And Deproduction Service-	¢14.000	0.0	¢40.070					
2680	Printing And Reproduction Services	\$11,622	0.0	\$12,879	0.0				
2230 2252	Equipment Maintenance	\$10,390	0.0	\$12,138	0.0				
	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 Communication Charges - Office Of	\$4,565	0.0	\$6,728	0.0				
2631	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				
	Out-Of-State Personal Travel Per								
2532	Diem	\$2,090	0.0	\$1,347	0.0				
4220	Registration Fees	\$2,024	0.0	\$2,140	0.0				
2120	Noncanitalizable Other Fixed Acc-+	¢4.000	0.0	* ~					
3139 2810	Noncapitalizable Other Fixed Asset Freight	\$1,963 \$1,631	0.0	\$0 \$1,872	0.0				
3126	Repair and Maintenance	\$1,631	0.0	\$1,872	0.0				
2180	Grounds Maintenance	\$1,400	0.0	\$12,599	0.0				_
2100		ψ1,-τ20	0.0	ψυ	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				
	In-State/Non-Employee - Personal								
2522	Per Diem	\$490	0.0	\$0	0.0				

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	nriation	Schedul FY 2018-19 Gov Request	
							-		
Line iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		\$ 100		6 100					
4111	Prizes And Awards In-State Personal Vehicle	\$180	0.0	\$182	0.0				
2513	Reimbursement	\$147	0.0	\$0	0.0				
2010	In-State/Non-Employee - Personal	ψιτι	0.0	ψu	0.0				
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				
Subtota	I All Other Operating	\$630,632	0.0	\$672,233	0.0	\$650,000	0.0	\$650,000	0.
Total L	ine Item Expenditures	\$785,320	1.2	\$736,806	0.3	\$750,000	0.0	\$750,000	0.
	3-290 Enterprise Fund								
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group	er Operating Expenditures 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	****		****	
Subtota	I All Other Operating	\$332,521	0.0	\$306,462	0.0	\$200,000	0.0	\$200,000	0.
Total L	ine Item Expenditures	\$332,521	0.0	\$306,462	0.0	\$200,000	0.0	\$200,000	0.
	ation Technology al Services - Employees								
Object Group	Object Group Name								
	Total Employee Wages and	**		¢c 470		*^		¢0.	
1000 Object	Benefits	\$0	0.0	\$6,179	0.0	\$0	0.0	\$0	0.0
Object	Detail Object Code								
Code		\$0	0.0	\$5,120	0.0				
	Temporary Part-Time Wages			\$327	0.0				
Code 1121 1521	Other Retirement Plans	\$0	0.0	\$321	0.0				
1121 1521		\$0 \$0	0.0	\$236	0.0				
1121 1521 1524 1525	Other Retirement Plans PERA - AED PERA - SAED	\$0 \$0							
1121	Other Retirement Plans PERA - AED	\$0	0.0	\$236	0.0				

Person Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$744,438	0.0	\$670,499	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1920	Personal Services - Professional	\$528,861	0.0	\$178,063	0.0				
	Personal Services - Information								
1960	Technology	\$178,955	0.0	\$454,042	0.0				
1910	Personal Services - Temporary	\$36,426	0.0	\$38,216	0.0				

								Schedule FY 2018-19 Gov	
		FY 2015-16 Act		FY 2016-17 Ac		FY 2017-18 Approp		Request	
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950	Personal Services - Other State Departments	\$196	0.0	\$178	0.0				
	•								
Subtota	I All Personal Services	\$744,438	0.0	\$676,678	0.0	\$0	0.0	\$0	(
All Othe Object	r Operating Expenditures								
Group	Object Group Name								
Object	Total Other Paymente	\$02.404		\$0		¢ŋ	0.0	¢ŋ	
Group Object	Total Other Payments	\$93,494	0.0	\$0	0.0	\$0	0.0	\$0	(
Group	Total Operating Expenses	\$1,154,585	0.0	\$822,439	0.0	\$2,659,223	0.0	\$2,605,016	
Object Group	Total Capitalized Property Purchases	\$76,619	0.0	\$46,671	0.0	\$0	0.0	\$0	
Object		\$10,013	0.0	φ + 0,071	0.0	ψŬ	0.0	ψŪ	
Code	Detail Object Code								
6511	Capitalized Personal Services - Information Technology	\$0	0.0	¢12 200	0.0				
6511 3128	Noncapitalizable Equipment	<u>\$0</u> \$0	0.0	\$13,200 \$10,036	0.0				_
2160	Other Cleaning Services	\$0	0.0	\$1,090	0.0				
	~				- -				
2630 3120	Communication Charges - External Books/Periodicals/Subscriptions	\$0 \$0	0.0	\$310 \$99	0.0				
2610	Advertising And Marketing	\$0 \$0	0.0	\$99 \$70	0.0				
4140	Dues And Memberships	\$0	0.0	\$0	0.0				
	Noncapitalizable Information								
3140	Technology	\$772,290	0.0	\$398,387	0.0				
2231	Information Technology Maintenance	\$199,293	0.0	\$209,216	0.0				
	Communication Charges - Office Of								
2631 5775	Information Technology State Grant/Contract	\$123,792 \$93,494	0.0	\$142,449 \$0	0.0				
5//5	Information Technology - Direct	<i>4</i> 50,454	0.0	φυ	0.0				
6211	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 In-State Personal Vehicle	\$1,000	0.0	\$92	0.0				
2513	Reimbursement	\$646	0.0	\$1,589	0.0				
4170	Miscellaneous Fees And Fines	\$192	0.0	\$130	0.0				
	Other Automated Data Processing								
2641	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 2810	Parking Fees Freight	\$12	0.0	\$45 \$24	0.0				
	I All Other Operating	\$11 \$1,335,929	0.0	\$882,512	0.0	\$2,659,223	0.0	\$2,605,016	
		¥1,000,323	0.0	ψ002,012	0.0	¥2,003,223	0.0	Ψ2,000,010	
Fotal L	ine Item Expenditures	\$2,080,367	0.0	\$1,559,190	0.0	\$2,659,223	0.0	\$2,605,016	
Trails	Grants								
Persona Object Group	al Services - Employees Object Group Name								

Group	Object Group Name								
	Total Employee Wages and								
1000	Benefits	\$0	0.0	\$5,658	0.0	\$0	0.0	\$0	0.0
Object									
Object									
Code	Detail Object Code								
	20tali Chjeet Coue								

A A A - AED A - SAEDMedicare Contribution Personal Services Parating Expenditures Personal Services Parating Expenditures Personal Services Personal Serv	FY 2015-16 Ad Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY 2016-17 Ac Expenditure \$472 \$233 \$233 \$67 \$5,658 \$5,658 \$612,116 \$1,567,488 \$33,686 \$853,459	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2017-18 Appro Expenditure \$0 \$0 \$0 \$0 \$0	FTE	Request Expenditure	FTE 0. 0. 0. 0. 0.
A A-AED A-SAED A-Medicare Contribution Personal Services Parating Expenditures Perating Expenditures Perating Expenditures Perating Expenses Perating Expens	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,723	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$472 \$233 \$233 \$67 \$5,658 \$ 5,658 \$ 612,116 \$1,567,488 \$33,686	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.
A - AED A - SAED A-Medicare Contribution Personal Services erating Expenditures ect Group Name Il Transfers al Other Payments al Other Payments al Operating Expenses al Intergovernmental Payments al Capitalized Property	\$0 \$0 \$0 \$0 \$0 \$112,964 \$11,097,948 \$2,723	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$233 \$233 \$67 \$5,658 \$5,658 \$612,116 \$1,567,488 \$33,686	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.
A - SAED A-Medicare Contribution Personal Services erating Expenditures ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$0 \$0 \$0 \$0 \$0 \$112,964 \$11,097,948 \$2,723	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$233 \$233 \$67 \$5,658 \$5,658 \$612,116 \$1,567,488 \$33,686	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0.
A-Medicare Contribution Personal Services erating Expenditures ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$0 \$0 \$0 \$112,964 \$1,097,948 \$2,723	0.0	\$233 \$67 \$5,658 \$612,116 \$1,567,488 \$33,686	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0
Personal Services erating Expenditures ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$0 \$112,964 \$1,097,948 \$2,723	0.0	\$5,658 \$612,116 \$1,567,488 \$33,686	0.0	\$0 \$0	0.0	\$0 \$0	0
erating Expenditures ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$112,964 \$1,097,948 \$2,723	0.0 0.0 0.0	\$612,116 \$1,567,488 \$33,686	0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	0
ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$1,097,948 \$2,723	0.0 0.0	\$1,567,488 \$33,686	0.0 0.0	\$0	0.0	\$0	0
ect Group Name Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$1,097,948 \$2,723	0.0 0.0	\$1,567,488 \$33,686	0.0 0.0	\$0	0.0	\$0	0
Il Transfers Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$1,097,948 \$2,723	0.0 0.0	\$1,567,488 \$33,686	0.0 0.0	\$0	0.0	\$0	0
Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$1,097,948 \$2,723	0.0 0.0	\$1,567,488 \$33,686	0.0 0.0	\$0	0.0	\$0	0
Il Other Payments Il Operating Expenses Il Intergovernmental Payments Il Capitalized Property	\$1,097,948 \$2,723	0.0 0.0	\$1,567,488 \$33,686	0.0 0.0	\$0	0.0	\$0	0
I Operating Expenses I Intergovernmental Payments I Capitalized Property	\$2,723	0.0	\$33,686	0.0	• •			
I Operating Expenses I Intergovernmental Payments I Capitalized Property	\$2,723	0.0	\$33,686	0.0	• •			
I Intergovernmental Payments					\$0	0.0	\$0	
I Intergovernmental Payments								
I Capitalized Property	\$637,171	0.0	\$853 459					
			\$000, 4 00	0.0	\$400,000	0.0	\$400,000	0
								_
chases	\$3,758	0.0	\$5,850	0.0	\$1,800,000	0.0	\$1,800,000	0
il Object Code								
rating Transfers to State Dept &								
or - Same Cab - Intra	\$0	0.0	\$612,116	0.0				
nts - Intergovernmental	\$0	0.0	\$256,216	0.0				
nts - Intergovernmental - Federal								
s Thru	\$0	0.0	\$108,884	0.0				
air and Maintenance	\$0	0.0	\$8,506	0.0				
unds Maintenance	\$0	0.0	\$8,224	0.0				
	\$0	0.0	\$1,313	0.0				
	¢∩	0.0	¢۵	0.0				
	\$U	0.0	Ф О	0.0				
anizations	\$1,097,948	0.0	\$1,567,488	0.0				
nts - Cities	\$387,270	0.0	\$436,002	0.0				
nts - Counties	\$249,901	0.0	\$52,356	0.0				
sfers	\$112,964	0.0	\$0	0.0				
struction Contractor Services	\$3,758	0.0	\$5,850	0.0				
hased Services	\$2,538	0.0	\$9,452	0.0				
olies & Materials	\$186	0.0	\$6,191	0.0				
tate Personal Travel Per Diem	\$180	0.0	\$0	0.0				
ther Operating	\$1,854,744	0.0	\$3,072,599	0.0	\$2,200,000	0.0	\$2,200,000	0
d ri ni a ni s s s ta	Maintenance Materials ating Transfers to Human ces ts To Nongovernmental nizations ts - Cities ts - Counties sfers truction Contractor Services nased Services lies & Materials	Maintenance Materials \$0 ating Transfers to Human \$0 ces \$0 ts To Nongovernmental \$1,097,948 nizations \$1,097,948 ts - Cities \$387,270 ts - Counties \$249,901 sfers \$112,964 truction Contractor Services \$3,758 nased Services \$2,538 lies & Materials \$186 ate Personal Travel Per Diem \$180	Maintenance Materials \$0 0.0 ating Transfers to Human \$0 0.0 ces \$0 0.0 ts To Nongovernmental nizations \$1,097,948 0.0 ts - Cities \$387,270 0.0 0.0 ts - Cities \$387,270 0.0 0.0 ts - Counties \$249,901 0.0 0.0 sfers \$112,964 0.0 0.0 truction Contractor Services \$3,758 0.0 0.0 ased Services \$2,538 0.0 0.0 ies & Materials \$186 0.0 0.0 ate Personal Travel Per Diem \$180 0.0 0.0 ther Operating \$1,854,744 0.0 0.0	Maintenance Materials \$0 0.0 \$1,313 ating Transfers to Human \$0 0.0 \$1,313 ces \$0 0.0 \$0 ts To Nongovernmental nizations \$1,097,948 0.0 \$1,567,488 nizations \$1,097,948 0.0 \$436,002 \$15 - Ctites \$387,270 0.0 \$436,002 ts - Counties \$249,901 0.0 \$52,356 \$112,964 0.0 \$0 truction Contractor Services \$3,758 0.0 \$5,850 \$3885,2538 \$0.0 \$5,850 nased Services \$2,538 0.0 \$9,452 \$186 0.0 \$6,191 ate Personal Travel Per Diem \$180 0.0 \$0 \$0 ther Operating \$1,854,744 0.0 \$3,072,599	Maintenance Materials \$0 0.0 \$1,313 0.0 ating Transfers to Human	Maintenance Materials \$0 0.0 \$1,313 0.0 ating Transfers to Human ces \$0 0.0 \$0 0.0 ts To Nongovernmental nizations \$1,097,948 0.0 \$1,567,488 0.0 ts - Cities \$387,270 0.0 \$436,002 0.0 ts - Cities \$387,270 0.0 \$52,356 0.0 sts - Counties \$249,901 0.0 \$52,356 0.0 sters \$112,964 0.0 \$0 0.0 truction Contractor Services \$3,758 0.0 \$5,850 0.0 truction Contractor Services \$2,538 0.0 \$9,452 0.0 ies & Materials \$186 0.0 \$6,191 0.0 ate Personal Travel Per Diem \$180 0.0 \$0 0.0 ther Operating \$1,854,744 0.0 \$3,072,599 0.0 \$2,200,000	Maintenance Materials \$0 0.0 \$1,313 0.0 ating Transfers to Human \$0 0.0 \$0 0.0 ces \$0 0.0 \$0 0.0 ts To Nongovernmental nizations \$1,097,948 0.0 \$1,567,488 0.0 ts - Contractors \$387,270 0.0 \$436,002 0.0 \$15 ts - Cities \$387,270 0.0 \$436,002 0.0 \$15 ts - Counties \$249,901 0.0 \$52,356 0.0 \$15,657,488 0.0 ts - Counties \$249,901 0.0 \$52,356 0.0 \$15,850 0.0 sfers \$112,964 0.0 \$0 0.0 \$10 0.0 truction Contractor Services \$3,758 0.0 \$5,850 0.0 \$13,854,758 0.0 \$10 0.0 ased Services \$2,538 0.0 \$9,452 0.0 \$186 0.0 \$6,191 0.0 ate Personal Travel Per Diem \$180 0.0 \$3,072,599 0.0 \$2,200,000 0.0 \$1,854,744 0.0	Maintenance Materials \$0 0.0 \$1,313 0.0 ating Transfers to Human ces \$0 0.0 \$0 0.0 ts To Nongovernmental nizations \$1,097,948 0.0 \$1,567,488 0.0 ts - Cities \$387,270 0.0 \$436,002 0.0 ts - Cities \$387,270 0.0 \$452,356 0.0 ste - Counties \$249,901 0.0 \$52,356 0.0 offers \$112,964 0.0 \$0 0.0 truction Contractor Services \$3,758 0.0 \$5,850 0.0 ased Services \$2,538 0.0 \$9,452 0.0 lies & Materials \$186 0.0 \$6,191 0.0

S.B. 08-226 Aquatic Nuisance Species

Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	5.6	\$0	4.7	\$0	4.0	\$0	4.0
	Total Employee Wages and								
1000	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				

								Schedul FY 2018-19 Gov	
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Item	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
		A (T A A)		A 15 070					
1511	Health Insurance FICA-Medicare Contribution	\$47,921	0.0	\$45,972	0.0				
1520 1521	Other Retirement Plans	\$34,109 \$34,044	0.0	\$26,228 \$20,842	0.0				
1120	Temporary Full-Time Wages	\$34,044 \$22,873	0.0	\$20,842	0.0				
1120	Statutory Personnel & Payroll	ψ22,075	0.0	49,000	0.0				
1130	System Overtime Wages Statutory Personnel & Payroll	\$22,575	0.0	\$18,359	0.0				
1131	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				
Object	Services - Contract Services								
Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$622,422	0.0	\$63,657	0.0	\$0	0.0	\$0	(
Object		4022,422	0.0	\$63,63 <i>1</i>	0.0	\$U	0.0	φU	
Code	Detail Object Code								
1920	Personal Services - Professional	\$622,422	0.0	\$63,657	0.0				
Subtotal	All Personal Services		EG		4.7	\$508,206	4.0	¢520.225	
Sublotai	All Personal Services	\$3,523,347	5.6	\$2,322,899	4./	\$506,206	4.0	\$520,235	
All Other Object	Operating Expenditures								
Group	Object Group Name								
Object									
Group	Total Transfers	\$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	(
Object Group	Total Intergovernmental Payments	\$396,633	0.0	\$226,941	0.0	\$0	0.0	\$0	(
Object						·			
Group Object	Total Fund Deductions Total Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Group	Purchases	\$408,752	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				
	Operating Transfers to Corrections -	· ·							
7A0C	Intrafund	\$0	0.0	\$0	0.0				
5420	Purchased Services - Counties	\$396,633	0.0	\$226,941	0.0				
	Construction Contractor Services	\$388,699	0.0	\$0	0.0				
2311					0.0				
2311	Supplies & Materials	\$135,336	0.0	\$76,672	0.0				
2311 3110			0.0	\$76,672	0.0				
2311 3110	Supplies & Materials	\$135,336							
2311 3110 2512	Supplies & Materials In-State Personal Travel Per Diem	\$135,336 \$94,924	0.0	\$51,041	0.0				
2311 3110 2512 2254 2252	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge	\$135,336 \$94,924 \$61,438 \$40,427	0.0 0.0 0.0	\$51,041 \$55,673 \$25,425	0.0 0.0 0.0				
2311 3110 2512 2254 2252 2680	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge Printing And Reproduction Services	\$135,336 \$94,924 \$61,438 \$40,427 \$40,415	0.0 0.0 0.0 0.0	\$51,041 \$55,673 \$25,425 \$7,357	0.0 0.0 0.0 0.0				
2311 3110 2512 2254 2252 2680 2220	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge Printing And Reproduction Services Building Maintenance	\$135,336 \$94,924 \$61,438 \$40,427 \$40,415 \$39,263	0.0 0.0 0.0 0.0 0.0	\$51,041 \$55,673 \$25,425 \$7,357 \$0	0.0 0.0 0.0 0.0 0.0				
2311 3110 2512 2254 2252 2680 2220	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge Printing And Reproduction Services Building Maintenance Grounds Maintenance	\$135,336 \$94,924 \$61,438 \$40,427 \$40,415	0.0 0.0 0.0 0.0	\$51,041 \$55,673 \$25,425 \$7,357	0.0 0.0 0.0 0.0				
2311 3110 2512 2254 2252 2680 2220 2180	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge Printing And Reproduction Services Building Maintenance Grounds Maintenance Communication Charges - Office Of	\$135,336 \$94,924 \$61,438 \$40,427 \$40,415 \$39,263 \$26,453	0.0 0.0 0.0 0.0 0.0 0.0	\$51,041 \$55,673 \$25,425 \$7,357 \$0 \$5,800	0.0 0.0 0.0 0.0 0.0 0.0				
2311 3110 2512 2254 2252 2680 2220	Supplies & Materials In-State Personal Travel Per Diem Rental Of Equipment Rental/Motor Pool Mile Charge Printing And Reproduction Services Building Maintenance Grounds Maintenance	\$135,336 \$94,924 \$61,438 \$40,427 \$40,415 \$39,263	0.0 0.0 0.0 0.0 0.0	\$51,041 \$55,673 \$25,425 \$7,357 \$0	0.0 0.0 0.0 0.0 0.0				

Line Item Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure 3140 Technology \$14.650 0.0 \$5.00 0.0 3140 Electricity \$11.086 0.0 \$5.040 0.0 2310 Purchased Construction Services \$10.056 0.0 \$57.733 0.0 3121 Offee Supples \$8.170 0.0 \$50.00 0.0 3122 Non-capitalizable Information \$5.139 0.0 \$50.00 0.0 3123 Non-capitalizable Other Fixed Aset \$5.139 0.0 \$1.200 0.0 900 Onacine \$5.339 0.0 \$1.200 0.0 1.000 3133 Non-capitalizable furniture And Office 31.330 0.0 \$1.200 0.0 1.000 3132 Systems \$3.330 0.0 \$3.200 \$3.00 \$3.000 0.0 3132 Colching and Uniform Allowance \$4.232 0.0 \$4.487 0.0								Schedul FY 2018-19 Gov	
Noncapitalizable information 3140 Technology \$14,650 0.0 \$500 0.0 3141 Electricity \$11,068 0.0 \$13,644 0.0 3121 Purchased Construction Services \$10,068 0.0 \$50 0.0 3121 Construction Services \$9,122 0.0 \$57,030 0.0 3121 Office Supplies \$8,278 0.0 \$5,340 0.0 3131 Noncapitalizable Other Fixed Asset \$6,167 0.0 \$0 0.0 110 Water and Sever Services \$7,323 0.0 \$1,326 0.0 3131 Noncapitalizable Other Fixed Asset \$6,167 0.0 \$1,326 0.0 3132 Solutions \$5,435 0.0 \$3,040 0.0 \$1,326 3132 Coloming and Uniform Alowarce \$4,487 0.0 \$50 0.0 3132 Colomine Minimarice \$3,204 0.0 \$4460 0.0 3142 Colomine Minimarance \$1,222<									
3140 Technology \$14,699 0.0 \$900 0.0 2310 Purchased Construction Services \$10,086 0.0 \$30 0.0 3121 Office Supplies \$9097 0.0 \$0.0 0.0 3122 Ageiat and Maintenance \$91,912 0.0 \$17,83 0.0 3121 Office Supplies \$62,78 0.0 \$0.0 0.0 3131 Office Supplies \$62,78 0.0 \$0.0 0.0 3132 Office Supplies \$62,617 0.0 \$0.0 0.0 3133 Bornaghializable Duber Flored Asset \$6,617 0.0 \$50 0.0 3133 Dencaghializable Eventure And Office \$51,39 0.0 \$32,894 0.0 3133 Colohing and Uniform Allowance \$4,223 0.0 \$40 0.0 3134 Colohing and Uniform Allowance \$3,245 0.0 \$446 0.0 2135 Morcaghializable Eventure And Office \$3,465 0.0 \$446 0.0<	Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
3140 Technology \$14,699 0.0 \$900 0.0 2310 Purchased Contruction Services \$10,086 0.0 \$50 0.0 2310 Repair and Maintenance \$9097 0.0 \$50 0.0 3121 Office Supplies \$62,78 0.0 \$51,703 0.0 3121 Office Supplies \$62,78 0.0 \$0 0.0 3131 Office Supplies \$62,78 0.0 \$0 0.0 3133 Moncapitalizable Other Flood Asset \$6,6167 0.0 \$0 0.0 3133 Moncapitalizable formure And Office \$5,139 0.0 \$1,326 0.0 3132 Systems \$4,867 0.0 \$50 0.0 3132 Coloring and Uniform Allowance \$4,223 0.0 \$0.0 0.0 3133 Coloring and Uniform Allowance \$4,223 0.0 \$440 0.0 0.0 3131 Coloring and Uniform Allowance \$1,224 0.0 \$446 0.0 0.0 0.0 0.0 3132 Norecapitalizable Equipment<									
3840 Electricity \$11,084 0.0 210 Purchased Constructions S10,056 0.0 \$00 5112 Buildings - Dired Purchase \$90,97 0.0 \$00 3121 Office Supplies \$82,723 0.0 \$50.40 0.0 3121 Office Supplies \$7,733 0.0 \$00 0 3131 Morcapulatzable Other Fixed Asset \$7,733 0.0 \$00 0 3131 Morcapulatzable Other Fixed Asset \$6,167 0.0 \$1,326 0.0 3142 Sociapulatzable Other Fixed Asset \$6,167 0.0 \$1,326 0.0 3143 Morcapulazable Fundure Ado Office \$1,320 0.0 \$1,328 0.0 \$1,328 0.0 \$1,328 0.0 \$2,223 0.0 \$446 0.0 \$1,328 0.0 \$2,423 0.0 \$2,423 0.0 \$2,423 0.0 \$2,423 0.0 \$2,423 0.0 \$2,423 0.0 \$2,426 0.0 \$2,426 0.0 \$2,426			6 () 050		* **				
210 Purchased Construction Services \$10,066 0.0 \$0 0.0 3126 Repair and Maintenance \$8,122 0.0 \$717,73 0.0 3121 Office Supplies \$8,228 0.0 \$5,340 0.0 3121 Office Supplies \$8,228 0.0 \$0 0.0 3139 Noncapbalizable Other Fixed Asset \$6,167 0.0 \$0 0.0 In State Personal Vehicle \$5,435 0.0 \$3,5864 0.0 2513 Remburgement \$5,435 0.0 \$1,326 0.0 3139 Noncapbalizable Fumiture And Office \$1,326 0.0 \$1,326 0.0 3122 Systems \$4,487 0.0 \$765 0.0 \$113 Incalianeous Rentals \$3,731 0.0 \$448 0.0 \$128 \$128 \$128 \$128 \$128 \$129 \$120 \$444 0.0 \$122 \$121 \$120 \$444 0.0 \$1223 \$124 \$120									
610 Budings - Direct Purchase \$9.97 0.0 \$0.0 212 Repair and Maintenance \$9.122 0.0 \$17,703 0.0 3121 Office Supplies \$8.278 0.0 \$5,340 0.0 3121 Office Supplies \$8.278 0.0 \$0.0 0.0 3139 Noncaphilable Other Fixed Asset \$6,167 0.0 \$0.0 0.0 In-State Personal Vehicle \$5,354 0.0 \$1,326 0.0 \$1,326 0.0 Systems Inform Allowane \$4,867 0.0 \$7765 0.0 \$140 \$1.00 \$1.26 0.0 \$125 Noncaphalizable Grupment \$3,625 0.0 \$440 0.0 \$125 \$165 \$1.26 0.0 \$165 \$125 \$165 0.0 \$165 \$126 \$165 \$165 0.0 \$165 \$126 \$166 \$169 \$169 \$179 \$160 \$161 \$160 \$160 \$170 \$160 \$160 \$160 \$160									
3128 Repair and Maintenance \$9,122 0.0 \$17,703 0.0 3121 Oftice Supplies \$8,273 0.0 \$5,340 0.0 3139 Noncapitalizable Other Fixed Asset \$6,167 0.0 \$0 0.0 3139 Noncapitalizable Other Fixed Asset \$6,167 0.0 \$0 0.0 3139 Noncapitalizable Other Fixed Asset \$6,167 0.0 \$0 0.0 3130 Conting and Unform Allowance \$5,359 0.0 \$1,226 0.0 Noncapitalizable Furniture And Office \$5,073 0.0 \$1,226 0.0 \$10 312 Obting and Unform Allowance \$4,223 0.0 \$40 0.0 213 Chapitalizable Equipment \$3,204 0.0 \$448 0.0 2140 Proceptimet Maintenance \$1,22 0.0 \$4,465 0.0 220 Difficial Functions \$942 0.0 \$464 0.0 230 Equipment Maintenance \$1,22 0.0 \$3,346 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
3121 Office Supples \$8,278 0.0 \$5,340 0.0 2110 Water and Sever Services \$7,323 0.0 \$0 0.0 3139 Noncapitable Other Fixed Aset \$8,167 0.0 \$0 0.0 3139 Noncapitable Fixed Aset \$8,167 0.0 \$10 0.0 3138 Occapitable Fixed Aset \$8,485 0.0 \$1,326 0.0 3130 Sociapitable Fixed Aset \$6,487 0.0 \$1,326 0.0 3131 Clothing and Unform Allowance \$4,223 0.0 \$10 \$1,326 0.0 3128 Noncapitalizable Equipment \$3,257 0.0 \$448 0.0 3128 Noncapitalizable Church Personal \$3,465 0.0 \$0 0.0 2520 Dut-Offstab Travel \$3,872 0.0 \$4,465 0.0 2530 Dut-Offstab Travel \$3,872 0.0 \$3,466 0.0 2530 Dut-Offstab Travel \$3,872 0.0 \$3,466									
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2259 Parking Fees \$12 0.0 \$141 0.0 ALL Inventory Shakedown \$0 0.0 \$0 0.0		Parking Fees							
ALL Inventory Shakedown \$0 0.0 \$0 0.0									
		*							
		All Other Operating					\$3,379,355 0.	\$3,379,355	0
Total Line Item Expenditures \$4,932,460 5.6 \$3,089,333 4.7 \$3,887,561 4.0 \$3,		· ·						· · · ·	379,355 399,590

		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Game	Damage Claims And Prevent	tion							
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$516	0.0	\$0	0.0	\$0	0.0	\$0	C
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$516	0.0	\$0	0.0				
Subtota	I All Personal Services	\$516	0.0	\$0	0.0	\$0	0.0	\$0	
	er Operating Expenditures								
Object Group	er Operating Expenditures Object Group Name								
Object Group Object		\$1,123,765	0.0	\$1,176,295	0.0	\$1,282,500	0.0	\$1,282,500	
Object Group Object Group Object	Object Group Name Total Operating Expenses	\$1,123,765	0.0	\$1,176,295	0.0	\$1,282,500	0.0	\$1,282,500	
Object Group Object Group Object Code	Object Group Name Total Operating Expenses Detail Object Code					. , . ,	0.0	\$1,282,500	
Object Group Object Group Object Code 4110	Object Group Name Total Operating Expenses Detail Object Code Losses	\$0	0.0	\$31,484	0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance	\$0 \$0	0.0	\$31,484 \$9,064	0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment	\$0 \$0 \$0	0.0 0.0 0.0	\$31,484 \$9,064 \$5,900	0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance	\$0 \$0	0.0	\$31,484 \$9,064	0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment	\$0 \$0 \$0	0.0 0.0 0.0	\$31,484 \$9,064 \$5,900	0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810 4117	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment Freight	\$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$31,484 \$9,064 \$5,900 \$3,398	0.0 0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810 41117 4113	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment Freight Reportable Claims Against The State	\$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$31,484 \$9,064 \$5,900 \$3,398 \$0	0.0 0.0 0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810 4117 4113 3110	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment Freight Reportable Claims Against The State Actual Damages - Property	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$690,265	0.0 0.0 0.0 0.0 0.0 0.0	\$31,484 \$9,064 \$5,900 \$3,398 \$0 \$734,045	0.0 0.0 0.0 0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810 4117 4113 3110 2180	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment Freight Reportable Claims Against The State Actual Damages - Property Supplies & Materials	\$0 \$0 \$0 \$0 \$0 \$690,265 \$394,066	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$31,484 \$9,064 \$5,900 \$3,398 \$0 \$734,045 \$392,404	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0.0	\$1,282,500	
Object Group Object Group Object Code 4110 2230 3128 2810 4117 4113 3110 2180	Object Group Name Total Operating Expenses Detail Object Code Losses Equipment Maintenance Noncapitalizable Equipment Freight Reportable Claims Against The State Actual Damages - Property Supplies & Materials Grounds Maintenance	\$0 \$0 \$0 \$0 \$690,265 \$394,066 \$39,434	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$31,484 \$9,064 \$5,900 \$3,398 \$0 \$734,045 \$392,404 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				

Habitat Partnership Program

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	0.0	\$0	2.9	\$0	3.0	\$0	3.0
	Total Employee Wages and								
1000	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				
	Employee Non-Cash Incentive								
1350	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				
	Contractual Employee Pera -								
1625	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				

								Schedul FY 2018-19 Gov	
		FY 2015-16 Ac	ctual	FY 2016-17 Ac	tual	FY 2017-18 Approp	oriation	Request	
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Il Services - Contract Services								
Object Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$101,600	0.0	\$48,548	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code Personal Services - Professional	¢57.000	0.0	¢ 47 000	0.0				
1920 1910	Personal Services - Temporary	\$57,380 \$44,220	0.0	\$47,600 \$948	0.0				
	· ·								
Subtotal	I All Personal Services	\$102,257	0.0	\$178,546	2.9	\$0	3.0	\$2,537	3.0
All Othe Object	r Operating Expenditures								
Group	Object Group Name								
Object Group	Total Transfers	\$538,749	0.0	\$107,263	0.0	\$0	0.0	\$0	0.0
Object		#030,/49	0.0	\$107,203	0.0	φU	0.0	φU	0.0
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	Total Capitalized Property								
Group	Purchases	\$6,985	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Operating Transfers to State Dept &								
7A00	Tabor - Same Cab - Intra	\$0	0.0	\$107,263	0.0				
5410	Purchased Services - Cities	\$0	0.0	\$5,000	0.0				
4220 4111	Registration Fees Prizes And Awards	\$0 \$0	0.0	\$100 \$96	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$65	0.0				
3123	Postage	\$0	0.0	\$17	0.0				
	Operating Transfers to Natural								
7A0P 2820	Resources - Intrafund Purchased Services	\$0	0.0	\$0	0.0				
2020	Operating Transfers to Natural	\$732,733	0.0	\$276,360	0.0				
700P	Resources	\$538,749	0.0	\$0	0.0				
5891	Distributions To Individuals	\$285,213	0.0	\$282,771	0.0				
5000	Distributions to Nongovernmental	¢057.000	0.0	¢040 547	0.0				
5880 3110	Organizations Supplies & Materials	\$257,096 \$220,367	0.0	\$249,517 \$273,165	0.0				
3126	Repair and Maintenance	\$167,191	0.0	\$150,132	0.0				
	Purchased Services - Federal			+,					
5430	Government	\$92,750	0.0	\$101,218	0.0				
2180	Grounds Maintenance	\$41,431	0.0	\$52,438	0.0				
3128 5420	Noncapitalizable Equipment Purchased Services - Counties	\$40,000 \$25,297	0.0	\$17,846 \$19,212	0.0				
5520	Distributions - Counties	\$19,990	0.0	\$9,946	0.0				
0540		A.=		* /					
2512	In-State Personal Travel Per Diem Official Functions	\$17,168	0.0	\$12,756	0.0				
4180 2252	Rental/Motor Pool Mile Charge	\$9,648 \$7,485	0.0	\$0 \$4,355	0.0				
	Noncapitalizable Furniture And Office	φr,-100	0.0	ψ-1,000	0.0				
3132	Systems	\$6,530	0.0	\$571	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$6,459	0.0	\$722	0.0				
	Other Capital Equipment - Lease	φυ,τυσ	0.0	ψι ΖΖ	0.0				
6480	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				
0121	In-State/Non-Employee - Personal			-					

Line Item Budget Object Code Detail Expenditure FTE Expenditure FTE Expenditure FTE Expenditure FTE 4230 Royalties \$2,087 0.0 \$0 0.0 \$0.0			FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18	Appropr	iation	Schedu FY 2018-19 Go Request	vernor
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 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 2255 Rental of Buildings \$825 0.0 \$600 0.0 Communication Charges - Office Of Communication Charges - Office Of 0.0 \$839 0.0 2680 Printing And Reproduction Services \$592 0.0 \$244 0.0 2680 Printing And Reproduction Services \$559 0.0 \$0 0.0 2680 Printing And Reproduction Services \$559 0.0 \$0 0.0 2680 Printing And Reproduction Services \$559 0.0 \$0 0.0 2610 Nonemployee Reimbursements \$357	et	et Object Code Detail							FTE	Expenditure	FTE
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 2255 Rental of Buildings \$825 0.0 \$600 0.0 2631 Information Charges - Office Of											
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 Information Technology \$608 0.0 \$839 0.0 2680 Printing And Reproduction Services \$592 0.0 \$244 0.0 Office Furniture And Systems - 6222 Direct Purchase \$585 0.0 \$0 0.0 2810 Freight \$119 0.0 \$2,136 0.0 2810 Freight \$119 0.0 \$2,136 0.0 4140 Dues And Memberships \$100 0.0 \$0 0.0 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 2250 Miscellaneous Rentals \$660 0.0 \$0 <td< td=""><td>25</td><td>es</td><td>\$2,087</td><td>0.0</td><td>\$0</td><td>0.0</td><td></td><td></td><td></td><td></td><td></td></td<>	25	es	\$2,087	0.0	\$0	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 \$6000 0.0 2255 Rental of Buildings \$825 0.0 \$6000 0.0 2631 Information Technology \$608 0.0 \$839 0.0 2680 Printing And Reproduction Services \$592 0.0 \$244 0.0 Office Furniture And Systems - 6222 Direct Purchase \$585 0.0 \$0 0.0 2810 Freight \$119 0.0 \$2,136 0.0 2810 Freight \$119 0.0 \$2,136 0.0 4140 Dues And Memberships \$100 0.0 \$0 0.0 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 2513 Reimbursement \$62 0.0 \$0 0.0	3	and Uniform Allowance	\$1,606	0.0	\$55	0.0					
2610 Advertising And Marketing \$877 0.0 \$176 0.0 2255 Rental of Buildings \$825 0.0 \$600 0.0 2631 Information Charges - Office Of	D	Periodicals/Subscriptions	\$1,254	0.0	\$1,254	0.0					
2610 Advertising And Marketing \$877 0.0 \$176 0.0 2255 Rental of Buildings \$825 0.0 \$600 0.0 2631 Information Charges - Office Of	D	of Equipment	\$1,125	0.0	\$6,000	0.0					
Communication Charges - Office Of 5608 0.0 \$839 0.0 2631 Information Technology \$608 0.0 \$839 0.0 2680 Printing And Reproduction Services \$592 0.0 \$244 0.0 Office Furniture And Systems - 0 6222 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 2810 Freight \$119 0.0 \$2,136 0.0 4140 Dues And Memberships \$100 0.0 \$0 0.0 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 In-State Personal Vehicle 2513 Reimbursement \$62 0.0 \$0 0.0 2250 Miscellaneous Rentals \$60 0.0 \$0 0.0 2258 Parking Fees \$20 0.0 \$12 <td>si</td> <td>sing And Marketing</td> <td></td> <td>0.0</td> <td>\$176</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td>	si	sing And Marketing		0.0	\$176	0.0					
Communication Charges - Office Of \$608 0.0 \$839 0.0 2631 Information Technology \$608 0.0 \$839 0.0 2680 Printing And Reproduction Services \$592 0.0 \$244 0.0 Office Furniture And Systems - 6222 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 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 In-State Personal Vehicle 2513 Reimbursement \$62 0.0 \$0 0.0 2250 Miscellaneous Rentals \$60 0.0 \$0 0.0 2253 Parking Fees \$20 0.0 \$12 0.0 2258 Parking Fees \$20 0.0 \$36 0.0	D	of Buildings	\$825	0.0	\$600	0.0					
Office Furniture And Systems - 6222 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 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 In-State Personal Vehicle 2513 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 \$112 0.0 3112 Automotive Supplies \$12 0.0 \$0 0.0	ır	inication Charges - Office Of	\$608	0.0	\$839	0.0					
6222 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 Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 4161 Expenses \$97 0.0 \$0 0.0 10 2513 Reimbursement \$62 0.0 \$0 0.0 2250 Miscellaneous Rentals \$60 0.0 \$0 0.0 2520 Miscellaneous Rentals \$60 0.0 \$0 0.0 2258 Parking Fees \$20 0.0 \$112 0.0 3316 0.0 3112 Automotive Supplies \$12 0.0 \$36 0.0 3112 1 1 1 1 1 1 1 1 1 1 0.0 \$36			\$592	0.0	\$244	0.0					
Value Value <th< td=""><td></td><td></td><td>¢EQE</td><td>0.0</td><td>0.0</td><td>0.0</td><td></td><td></td><td></td><td></td><td></td></th<>			¢EQE	0.0	0.0	0.0					
2810 Freight \$119 0.0 \$2,136 0.0 4140 Dues And Memberships \$100 0.0 \$0 0.0 Sales/Collection Commission 3 0.0 \$0 0.0 4161 Expenses \$97 0.0 \$0 0.0 In-State Personal Vehicle 2513 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 \$112 0.0 3112 Automotive Supplies \$12 0.0 \$36 0.0 4151 Interest - Late Payments \$2 0.0 \$0 0.0											
4140 Dues And Memberships \$100 0.0 \$0 0.0 Sales/Collection Commission	ρ	bioyee Reimbursements									
Sales/Collection Commission 4161 Expenses \$97 0.0 \$0 0.0 In-State Personal Vehicle	_										
In-State Personal Vehicle 2513 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	;0	ollection Commission	·		· ·						
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)	Personal Vehicle			· ·						
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											
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											
3112 Automotive Supplies \$12 0.0 \$36 0.0 4151 Interest - Late Payments \$2 0.0 \$0 0.0	-										
4151 Interest - Late Payments \$2 0.0 \$0 0.0	-										
		11									
Subtotal All Other Operating \$2,507,815 0.0 \$1,582,930 0.0 \$2,500,000					\$0			_	_		
	e	er Operating	\$2,507,815	0.0	\$1,582,930	0.0	\$2,50	0,000	0.0	\$2,500,883	0.
Total Line Item Expenditures \$2,610,072 0.0 \$1,761,476 2.9 \$2,500,000	_	Expanditures	¢0.040.070		\$4 7C4 47C				3.0	\$2,503,420	3.

Grants And Habitat Partnerships

Subtota	al All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object	•								
Group	Total Other Payments	\$287,618	0.0	\$113,665	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
Object									
Group	Total Intergovernmental Payments	\$127,500	0.0	\$19,400	0.0	\$0	0.0	\$0	0
Object	Total Capitalized Property								
Group	Purchases	\$69,971	0.0	\$0	0.0	\$0	0.0	\$0	0
Object									
Code	Detail Object Code								
	Grants To Nongovernmental								
5781	Organizations	\$97,508	0.0	\$20,000	0.0				
	Distributions To Nongovernmental								
5881	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				
	Distributions to Nongovernmental								
5880	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				
Subtota	al All Other Operating	\$547,525	0.0	\$183,461	0.0	\$1,625,000	0.0	\$1,625,000	(
Total L	ine Item Expenditures	\$547,525	0.0	\$183,461	0.0	\$1,625,000	0.0	\$1,625,000	

								Schedul FY 2018-19 Gov	-
		FY 2015-16 Ac	tual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Asset	Maintenance And Repairs								
Persona Object	Il Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(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				
Subtota	I All Personal Services	\$83,433	0.0	\$41,657	0.0	\$0	0.0	\$0	0.0
Subiola	I All Personal Services	\$03,433	0.0	\$41,657	0.0	\$U	0.0	\$U	0.0
All Othe Object	r Operating Expenditures								
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 Object	Total Intergovernmental Payments Total Capitalized Property	\$0	0.0	\$12,070	0.0	\$0	0.0	\$0	0.0
Group	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 Information Technology - Direct	\$0	0.0	\$7,070	0.0				
6211	Purchase	\$0	0.0	\$7,000	0.0				
	Purchased Services - Federal								
5430	Government Noncapitalizable Information	\$0	0.0	\$5,000	0.0				
3140	Technology	\$0	0.0	\$4,823	0.0				
2810	Freight	\$0	0.0	\$1,546	0.0				
6480	Other Capital Equipment - Lease	¢0,	0.0	¢704	0.0				
3920	Purchase Bottled Gas	\$0 \$0	0.0	\$721 \$215	0.0				
0020		ψu	0.0	φ210	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 2220	Construction Contractor Services Building Maintenance	\$588,047 \$424,853	0.0	\$618,631 \$197,234	0.0				
3110	Supplies & Materials	\$293,122	0.0	\$240,349	0.0				
	Other Capital Equipment - Direct								
6280	Purchase	\$278,094	0.0	\$255,169	0.0				
2820 2230	Purchased Services Equipment Maintenance	\$229,219 \$193,947	0.0	\$139,853 \$81,472	0.0				_
6510	Capitalized Professional Services	\$193,330	0.0	\$01,472	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 2312	Buildings - Direct Purchase Construction Consultant Services	\$102,720 \$93,906	0.0	\$23,166 \$12,835	0.0				
2210	Other Maintenance	\$93,908	0.0	\$12,635	0.0				
	Motor Vehicles/Boats/Planes - Direct								
6230	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				
	Rental of Equipment	\$6,093	0.0	\$1,579	0.0				
2253	Land Improvements - Direct	,							

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Itom Bur	daat Object Code Dotail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Line item but	dget Object Code Detail	Experiature	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE
	sehold Improvements - Direct chase	\$3,728	0.0	\$0	0.0				
	omotive Supplies	\$2,819	0.0	\$2,343	0.0				
5112 7100		ψ2,015	0.0	φ2,040	0.0				
3131 None	capitalizable Building Materials	\$2,347	0.0	\$10,665	0.0				
3121 Offic	ce Supplies	\$698	0.0	\$25	0.0				
4170 Misc	cellaneous Fees And Fines	\$255	0.0	\$0	0.0				
2250 Misc	cellaneous Rentals	\$161	0.0	\$2,088	0.0				
3123 Post		\$30	0.0	\$0	0.0				
4151 Inter	rest - Late Payments	\$6	0.0	\$0	0.0				
Subtotal All C	Other Operating	\$3,831,865	0.0	\$3,244,814	0.0	\$2,606,880	0.0	\$2,706,880	C
Tatal Line It									
I otal Line It	tem Expenditures	\$3,915,298	0.0	\$3,286,472	0.0	\$2,606,880	0.0	\$2,706,880	(
Beaver Par	rk Dam Repayment								
Subtotal All P	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Other Ope	erating Expenditures								
Object									
	ect Group Name								
Object		¢0.		¢0.		¢000.000		¢000.000	
Group Tota	al Operating Expenses	\$0	0.0	\$0	0.0	\$333,333	0.0	\$333,333	(
Total Line It	tem Expenditures	\$0	0.0	\$0	0.0	\$333,333	0.0	\$333,333	(
Chatfield R	Reallocation Project Loa	n Repayment							
Subtotal All P	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
All Other Ope	erating Expenditures								
Object Group Object	oct Group Namo								
Group Obje Object	ect Group Name								
-	al Intergovernmental Payments	\$0	0.0	\$0	0.0	\$216,829	0.0	\$216,829	
Total Line It	tem Expenditures	\$0	0.0	\$0	0.0	\$216,829	0.0	\$216,829	
Annual Day	nunciation lasos Fauital								
	preciation-lease Equival	ont i ayinent							
	Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Subtotal All P									
All Other Ope Object	erating Expenditures								
All Other Ope Object Group Obje	ect Group Name								
All Other Ope Object Group Obje Object Tota		\$0	0.0	\$0	0.0	\$0	0.0	\$16,365	
All Other Ope Object Group Obje Object Tota	ect Group Name al Capitalized Property	\$0	0.0	\$0	0.0	\$0	0.0	\$16,365	
All Other Ope Object Group Obje Object Tota Group Purc	ect Group Name al Capitalized Property	\$0	0.0	\$0	0.0		0.0	\$16,365	

		FY 2015-16 A	ctual	FY 2016-17 Ac	stual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	/ernor
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indired	t Cost Assessment								
Object	Il Services - Contract Services								
Group Object	Object Group Name Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object		\$U	0.0	\$U	0.0	۵	0.0	\$U	0.
Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
1520		ψ Ο	0.0	\$ 0	0.0				
Subtota	All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	C
Group Object Group	Object Group Name Total Transfers	\$8,300,469	0.0	\$7,890,412	0.0	\$4,183,181	0.0	\$4,819,380	
Object		,,		,,,,,,		, , , .		1 / 2 / 2	-
Group	Total Operating Expenses	\$0	0.0	\$110	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		_		_
Subtota	I All Other Operating	\$8,300,469	0.0	\$7,890,521	0.0	\$4,183,181	0.0	\$4,819,380	0
Tetell	ine Item Expenditures	\$8,300,469	0.0	\$7,890,521	0.0	\$4,183,181	0.0	\$4,819,380	C

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
.,	lorado Water Conservation E nal Services	Board, (A) Adm	ninistrati	on					
Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	29.4	\$0	29.0	\$0	31.0	\$0	31
	Total Employee Wages and								
1000	Benefits	\$3,505,331	0.0	\$3,245,751	0.0	\$3,120,089	0.0	\$3,194,259	C
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1141	System Sick Leave Payments	\$0	0.0	\$8,332	0.0				
	Contractual Employee Annual Leave								
1240	Payments	\$0	0.0	\$5,672	0.0				
	Higher Education Tuition								
1531	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				
	Contractual Employee Pera -	* *		4 50					
1625	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-	¢140 707	0.0	¢405 507	0.0				
1210 1524	Time Wages PERA - AED	\$142,767 \$114,374	0.0	\$105,597 \$115,487	0.0				
1524	PERA - AED PERA - SAED	\$114,374	0.0	\$115,487 \$114,265	0.0				
1525	FICA-Medicare Contribution	\$110,449	0.0	\$114,265 \$35,078	0.0				_
1520	Temporary Part-Time Wages	\$37,783	0.0	\$35,078	0.0				_
	Other Employee Benefits								
1530 1521	Other Employee Benefits Other Retirement Plans	\$20,398 \$15,390	0.0	\$20,398 \$24,071	0.0				
1521	Dental Insurance								
1330		\$13,635 \$7,350	0.0	\$11,561 \$7,800	0.0				
1330	Board Member Compensation								
1013	Short-Term Disability	\$5,015	0.0	\$4,557	0.0				
1360	Non-Base Building Performance Pay Statutory Personnel & Payroll	\$3,840	0.0	\$0	0.0				
1140	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				
1111	Nogular 1 alt=11110 Wayes	پ ۵	0.0	φU	0.0				

Subtota	I All Personal Services	\$3,571,203	29.4	\$3,245,751	29.0	\$3,165,089	31.0	\$3,239,259	31
1920	Personal Services - Professional	\$65,872	0.0	\$0	0.0				
Object Code	Detail Object Code								
Object Group	Total Contract Services (Purchased Personal Services)	\$65,872	0.0	\$0	0.0	\$45,000	0.0	\$45,000	0
Object Group	al Services - Contract Services Object Group Name								

								Schedul FY 2018-19 Gov	-
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Othe	r 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	
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Dbject Code	Detail Object Code								
2820	Purchased Services	\$2,823	0.0	\$0	0.0				
ALL Subtotal	Inventory Shakedown I All Other Operating	\$0 \$2,823	0.0 0.0	\$0 \$0	0.0 0.0	\$18,500	0.0	\$18,500	
fotal Li	ine Item Expenditures	\$3,574,026	29.4	\$3,245,751	29.0	\$3,183,589	31.0	\$3,257,759	:
	ting Expenses								
	Object Group Name Total Employee Wages and								
000 Object	Benefits	\$0	0.0	\$1,333	0.0	\$0	0.0	\$0	
ode	Detail Object Code								
622	Contractual Employee PERA	\$0	0.0	\$703	0.0				
624	Contractual Employee Pera AED Contractual Employee Pera -	\$0	0.0	\$319	0.0				
625	Supplemental AED	\$0	0.0	\$312	0.0				
Persona Object Group	Il Services - Contract Services Object Group Name								
Dbject	Total Contract Services	***		* 0 505		••		^	
Broup Object	(Purchased Personal Services)	\$98	0.0	\$3,565	0.0	\$0	0.0	\$0	
ode	Detail Object Code								
920	Personal Services - Professional Personal Services - Other State	\$0	0.0	\$3,425	0.0				
950	Departments	\$98	0.0	\$140	0.0				
Subtotal	All Personal Services	\$98	0.0	\$4,898	0.0	\$0	0.0	\$0	
Object	r Operating Expenditures								
Object Group	r Operating Expenditures Object Group Name								
Object Group Object Group		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group Object Group Object Group	Object Group Name	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$1,200	0.0	\$0 \$1,200	
Object Group Object Group Object Group Object Group	Object Group Name Total Transfers								
Object Group Object Group Object Group Object Group Object	Object Group Name Total Transfers Total Other Payments	\$0	0.0	\$0	0.0	\$1,200	0.0	\$1,200	
Object Broup Object Broup Object Broup Object Broup Object Diject	Object Group Name Total Transfers Total Other Payments Total Operating Expenses	\$0 \$385,908	0.0 0.0	\$0 \$383,803	0.0 0.0	\$1,200 \$410,447	0.0 0.0	\$1,200 \$468,728	
Object Group Dbject Group Dbject Group Dbject Group Dbject Code	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$0 \$385,908	0.0 0.0	\$0 \$383,803	0.0 0.0	\$1,200 \$410,447	0.0 0.0	\$1,200 \$468,728	
Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Information Technology	\$0 \$385,908 \$0 \$0	0.0 0.0 0.0	\$0 \$383,803 \$0 \$3,842	0.0 0.0 0.0	\$1,200 \$410,447	0.0 0.0	\$1,200 \$468,728	
Dbject Group Group Gro	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Information	\$0 \$385,908 \$0	0.0	\$0 \$383,803 \$0	0.0	\$1,200 \$410,447	0.0 0.0	\$1,200 \$468,728	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3140 2250	Object Group Name Total Transfers Total Other Payments Total Operating Expenses Total Intergovernmental Payments Detail Object Code Noncapitalizable Information Technology Out-Of-State Travel/Non-Employee	\$0 \$385,908 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$383,803 \$0 \$3,842 \$33	0.0 0.0 0.0 0.0	\$1,200 \$410,447	0.0 0.0	\$1,200 \$468,728	

		FY 2015-16 A	atual	FY 2016-17 Ac	tual	EV 2017 10 America	FY 2018-19 G	
						FY 2017-18 Appropriat	-	
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FT	E 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			
	In-State/Non-Employee - Personal							
2523	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			
	In-State/Non-Employee - Common	÷ .,••• .						
2521	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			
2500	In-State Common Carrier Fares	\$500	0.0	\$2,060	0.0			
2230	Equipment Maintenance	\$433	0.0	\$0	0.0			
2200	Out-of-State/Non-Employee -	\$100	0.0	ψu	0.0			
2543	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			
2541 2252	Rental/Motor Pool Mile Charge	\$156 \$156	0.0	\$1,367	0.0			
2252	Out-of-State/Non-Employee -	\$100	0.0	φ1,10 4	0.0			
2542	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	<u>\$0</u>	0.0			
4170	Miscellaneous Fees And Fines	\$24	0.0	\$0 \$0	0.0			
	Purchased Services - Federal							
5430	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 \$536,82	.8 0.

								Schedul FY 2018-19 Gov	
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
River De	ecision Support Systems								
Personal Object	Services - Employees								
	Object Group Name								
	Total FTE	\$0	4.0	\$0	3.4	\$0	4.0	\$0	4
	Total Employee Wages and Benefits	\$435,105	0.0	\$380,671	0.0	\$430,719	0.0	\$430,719	
Object									
	Detail Object Code Regular Full-Time Wages	\$346,277	0.0	\$301,361	0.0				
	PERA	\$34,894	0.0	\$30,212	0.0				
	Health Insurance	\$16,762	0.0	\$14,434	0.0				
	PERA - AED	\$15,134	0.0	\$14,332	0.0				
	PERA - SAED	\$14,620	0.0	\$14,195	0.0				
	FICA-Medicare Contribution	\$4,988	0.0	\$4,322	0.0				
	Dental Insurance	\$933	0.0	\$870	0.0				_
	Short-Term Disability Life Insurance	\$658 \$422	0.0	\$566 \$378	0.0				
-				· · ·					
360	Non-Base Building Performance Pay	\$416	0.0	\$0	0.0				
Personal	Services - Contract Services								
Object									
	Object Group Name Total Contract Services								
	(Purchased Personal Services)	\$0	0.0	\$29,996	0.0	\$23,000	0.0	\$23,000	
Dbject				+				+==,===	
	Detail Object Code								
Code									
	Personal Services - Professional	\$0	0.0	\$29,996	0.0				
1920		\$0 \$435,105	0.0 4.0	\$29,996 \$410,667	0.0 3.4	\$453,719	4.0	\$453,719	
1920 Subtotal /	Personal Services - Professional All Personal Services	·				\$453,719	4.0	\$453,719	
1920 Subtotal /	Personal Services - Professional	·				\$453,719	4.0	\$453,719	
920 Subtotal A All Other Dbject Group	Personal Services - Professional All Personal Services	·				\$453,719	4.0	\$453,719	
920 Subtotal / All Other Dbject Group Dbject	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name	\$435,105	4.0	\$410,667	3.4				
920 Subtotal / All Other Dbject Group Dbject Group	Personal Services - Professional All Personal Services Operating Expenditures	·				\$453,719 \$1,000	4.0	\$453,719 \$1,000	
920 Subtotal / All Other Dbject Group Dbject Group Dbject Group	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name	\$435,105	4.0	\$410,667	3.4				
920 Subtotal / All Other Dbject Group Dbject Group Dbject Group	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments	\$435,105 \$3,300	4.0	\$410,667 \$3,300	3.4	\$1,000	0.0	\$1,000	
920 Subtotal / All Other Dbject Group Dbject Group Dbject Group Dbject	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses	\$435,105 \$3,300 \$36,926	4.0 0.0 0.0	\$410,667 \$3,300 \$39,194	3.4 0.0 0.0	\$1,000 \$16,660	0.0	\$1,000 \$16,660	
920 Subtotal A Subtotal A Sroup Object Sroup Object Sroup Object Sroup Object Sroup Object	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	\$435,105 \$3,300 \$36,926 \$0 \$0	4.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0	3.4 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal A Subtotal A Digect Sroup Digect Sroup Digect Sroup Digect Sroup Digect Sroup Digect Sroup	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$435,105 \$3,300 \$36,926 \$0	4.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0	3.4 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500	0.0 0.0 0.0	\$1,000 \$16,660 \$7,500	
920 Subtotal / NII Other Dibject Group Dibject Group Dibject Group Dibject Group Dibject Group Dibject	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	\$435,105 \$3,300 \$36,926 \$0 \$0	4.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0	3.4 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Diject Sroup Diject Sroup Diject Sroup Diject Sroup Diject Sroup Diject Sroup Diject Sroup	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$0 \$4,462	3.4 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sincup Subject Sincup	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment	\$435,105 \$3,300 \$36,926 \$0 \$0	4.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0	3.4 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal J Since Since S	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$0 \$4,462	3.4 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Subject Sroup Object Sroup Sroup Object Sroup Srou	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail of Equipment Information Technology - Direct Purchase Capitalized Personal Services -	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Subject Sroup Object Sroup Sroup Object Sroup Srou	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000	3.4 0.0 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sroup Object Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Sroup Solot Solo	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Broup Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group Dbject Gode 2253 3211	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Dibject Group Group	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Diget Sroup Diget Sroup Sroup Sroup Sroup Sroup Sroup Sroup Sroup Sroup Sroup Sro	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160 \$50	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sincup S	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase Books/Periodicals/Subscriptions	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sincup S	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase Books/Periodicals/Subscriptions Postage Out-Of-State Travel	\$435,105 \$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160 \$50 \$17 \$13	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sincup Object Sroup Sode SS31 (123 (530 (123) (123) (231)	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase Books/Periodicals/Subscriptions Postage Out-Of-State Travel Information Technology Maintenance	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160 \$50 \$17 \$13 \$14,737	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Subtotal / Sroup Object Sroup Sode SS30 SS SS SS SS SS SS SS SS SS SS SS SS SS	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase Books/Periodicals/Subscriptions Postage Out-Of-State Travel Information Technology Maintenance Office Supplies	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160 \$50 \$17 \$113 \$114,737 \$8,008	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	
920 Subtotal / Disct Sroup State Sta	Personal Services - Professional All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Rental of Equipment Information Technology - Direct Purchase Capitalized Personal Services - Information Technology Out-Of-State Common Carrier Fares Other Capital Equipment - Lease Purchase Books/Periodicals/Subscriptions Postage Out-Of-State Travel Information Technology Maintenance	\$435,105 \$3,300 \$36,926 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$410,667 \$3,300 \$39,194 \$0 \$0 \$4,462 \$3,000 \$2,595 \$1,707 \$205 \$160 \$50 \$17 \$13 \$14,737	3.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	\$1,000 \$16,660 \$7,500 \$0	0.0 0.0 0.0 0.0	\$1,000 \$16,660 \$7,500 \$0	

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appropr	iation	Schedul FY 2018-19 Gov Request	vernor
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE		FTE	Expenditure	FTE
5775	State Grant/Contract	\$3,300	0.0	\$3,300	0.0				
	Noncapitalizable Information								
3140	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				
2000	Out-Of-State Personal Travel Per	φ1,000	0.0	φ201	0.0				
2532	Diem	\$790	0.0	\$28	0.0				
	Out-Of-State/Non-Employee -		***						
2541	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				
	Out-of-State/Non-Employee -	· · · ·		· · · ·					
2542	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				
	Out-Of-State Personal Vehicle								
2533	Reimbursement	\$141	0.0	\$35	0.0				
4220	Registration Fees	\$65	0.0	\$1,000	0.0				
	Communication Charges - Office Of								
2631	Information Technology	\$60	0.0	\$59	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtota	al All Other Operating	\$49,616	0.0	\$49,815	0.0	\$25,660	0.0	\$25,660	0.0
Total	ine 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

Group	Object Group Name								
Group	Total Employee Wages and								
1000	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				
Person Object	al Services - Contract Services								
Group	Object Group Name								
oroup	Total Contract Services								
Object							0.0	\$360.000	
Object Group	(Purchased Personal Services)	\$240,402	0.0	\$335,066	0.0	\$360,000	0.0	<i>4000,000</i>	0.0
Group	(Purchased Personal Services)	\$240,402	0.0	\$335,066	0.0	\$360,000	0.0	4000,000	0.0
	(Purchased Personal Services) Detail Object Code	\$240,402	0.0	\$335,066	0.0	\$360,000	0.0	\$500,000	0.0
Group Object		\$240,402	0.0	\$335,066	0.0	\$360,000	0.0	\$000,000	0.0
Group Object	Detail Object Code	\$240,402 \$0	0.0	\$335,066 \$202,981	0.0	\$360,000	0.0	\$000,000	0.0
Group Object Code	Detail Object Code Personal Services - Other State			<i>i</i>		\$360,000	0.0	+200,000	0.0

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	nriation	Schedul FY 2018-19 Gov Request	-
l ino lta	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Line ite		Experiature	Г I Б	Expenditure	FIE	Experiature	LIE .	Experiature	FIE.
All Oth	er 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
Object Group	Total Operating Expenses	\$90,913	0.0	\$56,731	0.0	\$69,214	0.0	\$69,214	0
Object	Total Operating Experience	<i>***</i> , *		*** , ***		<i>ttttttttttttt</i>		*** , _	
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$9,500	0.0	\$9,500	0
Object	Total Capitalized Property								-
Group	Purchases	\$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	\$15,384	0.0	\$5,200	0.0				
4180	Organizations Official Functions	\$15,364	0.0	\$5,200	0.0				
4100		φ11,271	0.0	\$U	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				
2012	Out-Of-State Personal Travel Per	\$0,010	0.0	\$0,200	0.0				
2532	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	<u>\$00,049</u> \$0	0.0				
2014	In-State Personal Vehicle	ψ1,070	0.0	ψυ	0.0				
2513	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				
	Communication Charges - Office Of								
2631	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 Out-Of-State Travel	\$335	0.0	\$0	0.0				
2530	Out-Of-State Travel Out-Of-State Personal Vehicle	\$176	0.0	\$344	0.0				
2533	Reimbursement	\$29	0.0	\$471	0.0				
	Other Capital Equipment - Direct								
6280	Purchase	\$0	0.0	\$0	0.0				
0544	Capitalized Personal Services -								
6511 Subtota	Information Technology al All Other Operating	\$0 \$131,328	0.0	\$0 \$76,260	0.0	\$110,464	0.0	\$110,464	0
JUDIOL	an An Other Operating	φ131,320	0.0	φ <i>ι</i> 0,200	0.0	φ110,404	0.0	φ110,404	0.
Total	Line Item Expenditures	\$440.070	0.0	\$442 EC4	0.0	¢470 464	0.0	¢470.464	•
TULAT	Line item Expenditures	\$413,273	0.0	\$413,564	0.0	\$470,464	0.0	\$470,464	0.

		FY 2015-16 Act	ual	FY 2016-17 Act	ual	FY 2017-18 Approp	oriation	Schedule FY 2018-19 Gov Request	
l ine Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	al Emergency Management A		<u></u>		<u></u>		<u></u>	ZAPONANALO	<u></u>
Persona	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	2.3	\$0	2.0	\$0	2.0	\$0	2
	Total Employee Wages and			·		·			
1000	Benefits	\$137,117	0.0	\$213,396	0.0	\$156,089	0.0	\$160,005	(
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 PERA - AED	\$5,022	0.0	\$5,846 \$7,513	0.0				
1524 1525	PERA - AED PERA - SAED	\$4,617 \$4,489	0.0	\$7,513	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				
Persona Object	al Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$1,142,865	0.0	\$3,957,389	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				
Subtota	I All Personal Services	\$1,279,982	2.3	\$4,170,785	2.0	\$156,089	2.0	\$160,005	
		\$1,279,982	2.3	\$4,170,785	2.0	\$156,089	2.0	\$160,005	
All Othe Object	er Operating Expenditures	\$1,279,982	2.3	\$4,170,785	2.0	\$156,089	2.0	\$160,005	
All Othe Object Group		\$1,279,982	2.3	\$4,170,785	2.0	\$156,089	2.0	\$160,005	
All Othe Object	er Operating Expenditures	\$1,279,982 \$120,608	0.0	\$4,170,785 \$256,599	2.0	\$156,089	2.0	\$160,005	
All Othe Object Group Object Group Object	er Operating Expenditures Object Group Name Total Operating Expenses	\$120,608	0.0	\$256,599	0.0	\$0	0.0	\$0	
All Othe Object Group Object Group	er Operating Expenditures Object Group Name								
All Othe Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$120,608	0.0	\$256,599	0.0	\$0	0.0	\$0	
All Othe Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments	\$120,608 \$39,100 \$0	0.0	\$256,599 \$79,202	0.0	\$0 \$0 \$0	0.0	\$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Group	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases	\$120,608 \$39,100	0.0	\$256,599 \$79,202 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$120,608 \$39,100 \$0 \$0	0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials	\$120,608 \$39,100 \$0	0.0	\$256,599 \$79,202 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code	\$120,608 \$39,100 \$0 \$0	0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code 3110	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code 3110	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru	\$120,608 \$39,100 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110 5181	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110 5181 5111	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Code 3110 5181 5111 5121 4140 2680	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Code 3110 5181 5111 5121 4140 2680	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Cities - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Object Group Object Group Object Group Object Code 3110 5181 5111 5111 5121 4140 2680 3121 5480 2820	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies Other Capital Equipment - Lease Purchase Purchased Services	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697 \$9 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Group Group Dbject Group Gr	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies Other Capital Equipment - Lease Purchase Purchased Services Grounds Maintenance	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110 5181 5121 5121 5121 5121 5121 5121 5121	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies Other Capital Equipment - Lease Purchase Purchase Grounds Maintenance Grants - Cities	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 }	0.0	\$0 \$0 \$0	
All Othe Dbject Group Dbject Group Dbject Group Dbject Group Dbject Code 3110 5181 5121 5121 5121 5121 5121 5121 5121	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies Other Capital Equipment - Lease Purchase Purchased Services Grounds Maintenance	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 }	0.0	\$0 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Code 3110 5181 5181 5121 4140 2680 3121	er Operating Expenditures Object Group Name Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Supplies & Materials Grants - Special Districts - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Cities - Federal Pass Thru Grants - Counties - Federal Pass Thru Dues And Memberships Printing And Reproduction Services Office Supplies Other Capital Equipment - Lease Purchase Purchase Grounds Maintenance Grants - Cities	\$120,608 \$39,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$256,599 \$79,202 \$0 \$0 \$250,000 \$32,823 \$29,405 \$16,975 \$2,145 \$1,697 \$9 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 }	0.0	\$0 \$0 \$0	

								Schedule FY 2018-19 Gov	
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request	
Line Item	n Budget Object Code Detail	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				
	Out-Of-State/Non-Employee -								
2541	Common Carrier Communication Charges - Office Of	\$566	0.0	\$0	0.0				
2631	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	0.0				
Subtotal	All Other Operating	\$170,204	0.0	\$340,965	0.0	\$0	0.0	\$0	0.0
Total Li	ne Item Expenditures	\$1,450,186	2.3	\$4,511,750	2.0	\$156,089	2.0	\$160,005	2.
Weathe	er Modification								
Personal Object Group	I Services - Contract Services Object Group Name								
Object	Total Contract Services								_
Object Group	(Purchased Personal Services)	\$0	0.0	\$2,879	0.0	\$4,500	0.0	\$4,500	0.
Object		\$0	0.0	\$2,879	0.0	\$4,500	0.0	\$4,500	0.
Object Group Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional	\$0 \$0	0.0	\$2,879 \$1,600	0.0	\$4,500	0.0	\$4,500	0.
Object Group Object Code	(Purchased Personal Services) Detail Object Code					\$4,500	0.0	\$4,500	0.
Object Group Object Code 1920 1950	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State	\$0	0.0	\$1,600	0.0	\$4,500	0.0	\$4,500	
Object Group Object Code 1920 1950 Subtotal All Other Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services r Operating Expenditures	\$0 \$0	0.0	\$1,600 \$1,279	0.0				
Object Group Object Code 1920 1950 Subtotal All Other Object Group	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services	\$0 \$0	0.0	\$1,600 \$1,279	0.0				
Object Group Object Code 1920 1950 Subtotal All Other Object Group Object Group	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services r Operating Expenditures	\$0 \$0	0.0	\$1,600 \$1,279	0.0				0.
Object Group Object Code 1920 1950 Subtotal All Other Object Group Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services r Operating Expenditures Object Group Name	\$0 \$0 \$0	0.0 0.0 0.0	\$1,600 \$1,279 \$2,879	0.0 0.0 0.0	\$4,500	0.0	\$4,500	0.
Object Group Object Code 1920 1950 Subtotal Subtotal All Other Object Group Object Group Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses	\$0 \$0 \$0 \$0 \$0 \$3,807	0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051	0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500	0.0	\$4,500 \$500 \$6,500	0. 0. 0.
Object Group Object Code 1920 1950 Subtotal All Other Object Group Object Group Object Group	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property	\$0 \$0 \$0 \$0 \$3,807 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0.
Object Group Object Code 1920 1950 Subtotal Subtotal Group Object Group Object Group Object Group Object Group	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments	\$0 \$0 \$0 \$0 \$0 \$3,807	0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051	0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500	0.0	\$4,500 \$500 \$6,500	0.1 0.1 0.1
Object Group Object Code 1920 1920 1950 Subtotal Subtotal Group Object Group Object Group Object Group Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property	\$0 \$0 \$0 \$0 \$3,807 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051 \$2,700	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0.1 0.1 0.1
Object Group Object Code 1920 1950 Subtotal Subtotal All Other Object Group Object Group Object Group Object Group Object Group	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Grants - Special Districts	\$0 \$0 \$0 \$0 \$3,807 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051 \$2,700	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0.1 0.1 0.1
Object Group Object Code 1920 1950 Subtotal Subtotal All Other Object Group Object Group Object Group Object Group Object Code	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code	\$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051 \$2,700 \$1,087	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0.1
Object Group Dbject Code 1920 1950 Subtotal Subtotal All Other Object Group Object Group Object Group Object Group Object Code 5180	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Purchase Office Supplies	\$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$0 \$5,051 \$2,700 \$1,087 \$2,700	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0.1 0.1 0.1
Object Group 1920 1920 1950 Subtotal Subtotal Subtotal Group Object Stall Object Stall Object Stall Object Group Object Stall Object Object Stall Object Object Object Object Object Object Stall Object	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Capitalized Property Purchases Other Capital Equipment - Lease Other Supplies Postage	\$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$0 \$5,051 \$2,700 \$1,087 \$2,700 \$1,087 \$461 \$1,77	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group Object Code 1920 1950 Subtotal Subtotal Group Object Group Object Group Object Group Object Group Object Code 5180 6480 3121 3123 3110	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Purchase Office Supplies Postage Supplies & Materials	\$0 \$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$0 \$5,051 \$2,700 \$1,087 \$461 \$1,77 \$93	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group 1920 1950 Subtotal Subtotal All Other Object Group Object Stato Dject Stato S	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Other Capital Equipment - Lease Purchase Office Supplies Postage Supplies & Materials In-State Travel	\$0 \$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$5,051 \$2,700 \$1,087 \$4,087 \$461 \$1,77 \$93 \$4,171	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group 0bject Code 1920 1950 Subtotal Subtotal Group Object Group Object Group Object Group Object Group Object Code 5180 6480 3121 3123 3110	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Purchase Office Supplies Postage Supplies & Materials	\$0 \$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$0 \$5,051 \$2,700 \$1,087 \$461 \$1,77 \$93	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group 1920 1950 Subtotal Subtotal All Other Object Group Object Stato Dject Stato S	(Purchased Personal Services) Detail Object Code Personal Services - Other State Departments Departments All Personal Services Other State Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Office Supplies Postage Supplies & Materials In-State Travel	\$0 \$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$5,051 \$2,700 \$1,087 \$4,087 \$461 \$1,77 \$93 \$4,171	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group 1920 1950 Subtotal Subtotal Subtotal Group Object Stall S	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Purchase Office Supplies Postage Supplies & Materials In-State Travel In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Out-Of-State Common Carrier Fares	\$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$0 \$5,051 \$2,700 \$1,087 \$4,087 \$461 \$177 \$93 \$4,171 \$4,420	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.
Object Group 1920 1950 Subtotal Subtotal All Other Object Group Object Code Stato Dibject Code Stato Sta	(Purchased Personal Services) Detail Object Code Personal Services - Professional Personal Services - Other State Departments All Personal Services Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Operating Expenses Total Capitalized Property Purchases Detail Object Code Grants - Special Districts Other Capital Equipment - Lease Purchase Office Supplies Postage Supplies & Materials In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$0 \$0 \$0 \$0 \$0 \$3,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,600 \$1,279 \$2,879 \$2,879 \$5,051 \$2,700 \$1,087 \$4,087 \$461 \$177 \$93 \$4,171 \$4,420 \$1,920	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$4,500 \$500 \$6,500 \$2,500	0.0	\$4,500 \$500 \$6,500 \$2,500	0. 0. 0. 0.

		FY 2015-16 Ad	ctual	FY 2016-17 Ac	tual	FY 2017-18 Approp	oriation	Schedul FY 2018-19 Gov Request	/ernor
Line Ite	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$755	0.0	\$800	0.0				
2513	In-State Personal Vehicle Reimbursement	\$497	0.0	\$997	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$360	0.0	\$0	0.0				
2110	Water and Sewer Services	\$300	0.0	\$300	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$89	0.0	\$0	0.0				
2530	Out-Of-State Travel	\$57	0.0	\$120	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$49	0.0	\$0	0.0				
Subtot	al 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

	al Services - Employees								
Object Group	Object Group Name								
FTE	Total FTE	\$0	3.8	\$0	3.6	\$0	4.0	\$0	4.0
	Total Employee Wages and								
1000	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				
	Statutory Personnel & Payroll								
1140	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				
Persona	al Services - Contract Services								
Object	Object Crown Name								
Group Object	Object Group Name Total Contract Services								
Group	(Purchased Personal Services)	\$50,000	0.0	\$0	0.0	\$53,540	0.0	\$61,700	0.0
Object	(Furchased Fersonal Gervices)	\$50,000	0.0	ψυ	0.0	4JJ,J40	0.0	<i>401,700</i>	0.0
Code	Detail Object Code								
1920	Personal Services - Professional	\$50,000	0.0	\$0	0.0				
Cubtoto		¢270.020		¢247.004		¢240.002	4.0	\$200 004	
Subtota	I All Personal Services	\$376,639	3.8	\$317,824	3.6	\$340,983	4.0	\$366,001	4.0
	er 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
Group	I OLAI FUND DEGUCTIONS	φU	0.0	φU	0.0	φU	0.0	φU	0.0

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	-
l ine lte	m Budget Object Code Detail	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				
	al All Other Operating	\$935	0.0	\$7,081	0.0	\$21,588	0.0	\$21,588	(
Total L	ine Item Expenditures	\$377,574	3.8	\$324,905	3.6	\$362,571	4.0	\$387,589	
Person Object	Efficiency Grant Program al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1
FIE									
1000	Total Employee Wages and Benefits	\$93,601	0.0	\$94,300	0.0	\$102,016	0.0	\$106,168	(
1000 Object	Benefits	\$93,601	0.0	\$94,300	0.0	\$102,016	0.0	\$106,168	
1000 Object Code	Benefits Detail Object Code					\$102,016	0.0	\$106,168	
1000 Object Code 1110	Benefits Detail Object Code Regular Full-Time Wages	\$77,628	0.0	\$77,628	0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522	Benefits Detail Object Code Regular Full-Time Wages PERA	\$77,628 \$7,879		\$77,628 \$7,879	0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524	Benefits Detail Object Code Regular Full-Time Wages	\$77,628	0.0	\$77,628	0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED	\$77,628 \$7,879 \$3,416	0.0 0.0 0.0	\$77,628 \$7,879 \$3,726	0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525 1520	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED	\$77,628 \$7,879 \$3,416 \$3,299	0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687	0.0 0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126	0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126	0.0 0.0 0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - AED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object Group	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services Object Group Name	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - AED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$102,016	0.0	\$106,168	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object Group Object Group	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147 \$106	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147 \$106	0.0 0.0 0.0 0.0 0.0 0.0 0.0				
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object Group Object Group	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147 \$106 \$106 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147 \$106 \$106 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000	0.0	\$5,000	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person: Object Group Object Group Subtota All Othe Object	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) al All Personal Services	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147 \$106 \$106 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147 \$106 \$106 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$5,000	0.0	\$5,000	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person: Object Group Object Subtota All Othe Object	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) al All Personal Services er Operating Expenditures Object Group Name	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147 \$106 \$0 \$0 \$93,601	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147 \$106 \$0 \$0 \$94,300	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0	\$5,000 \$107,016 \$466,039	0.0	\$5,000	
1000 Object Code 1110 1522 1524 1525 1520 1513 1512 Person Object Group Object Group Object Group Object Group Object	Benefits Detail Object Code Regular Full-Time Wages PERA PERA - AED PERA - SAED FICA-Medicare Contribution Short-Term Disability Life Insurance al Services - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) al All Personal Services Object Group Name Total Contract Services Object Group Name Total Contract Services Total Contract Services Total Contract Services	\$77,628 \$7,879 \$3,416 \$3,299 \$1,126 \$147 \$106 \$0 \$93,601 \$93,601 \$135,765	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0	\$77,628 \$7,879 \$3,726 \$3,687 \$1,126 \$147 \$106 \$0 \$0 \$94,300 \$94,300 \$185,561	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1.0	\$5,000 \$107,016 \$466,039	0.0	\$5,000 \$111,168 \$466,039	

							• ~	Schedule FY 2018-19 Gov	• • • •
l ine lter	n Budget Object Code Detail	FY 2015-16 Ac Expenditure	tual FTE	FY 2016-17 Act Expenditure	tual FTE	FY 2017-18 Approp Expenditure	FTE	Request Expenditure	FTE
Line iter	il Dudget Object Obde Detail	Experiature		Experiatore		Experiature		Experiature	
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	\$135,765	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	I All Other Operating	\$500,685	0.0	\$483,447	0.0	\$493,788	0.0	\$493,788	(
Total Li	ine Item Expenditures	\$594,287	1.0	\$577,747	1.0	\$600,804	1.0	\$604,956	
Severa	ince Tax Fund								
Persona Object Group	al Services - Employees Object Group Name								
Group	Total Employee Wages and								
1000	Benefits	\$72,570	0.0	\$96,727	0.0	\$195,000	0.0	\$195,000	
Object									
Code	Detail Object Code								
	Higher Education Tuition								
1531	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 1524	PERA PERA - AED	\$4,564 \$2,612	0.0	\$7,258 \$3,681	0.0				
1525	PERA - SAED	\$2,528	0.0	\$3,641	0.0				
1523	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				
	Statutory Personnel & Payroll								
1130	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				
Persona Object Group	al Services - Contract Services Object Group Name								
Object Group	Total Contract Services	¢40.000		¢.0.		\$444 EDD		\$444 EDD	
Group Object	(Purchased Personal Services)	\$40,000	0.0	\$0	0.0	\$144,500	0.0	\$144,500	
Code	Detail Object Code								
1920	Personal Services - Professional	\$40,000	0.0	\$0	0.0				
Subtotal	I All Personal Services	\$112,570	0.0	\$96,727	0.0	\$339,500	0.0	\$339,500	
All Othe Object Group	r Operating Expenditures Object Group Name								
Object	* · ·			***					
Group Object	Total Transfers	\$0	0.0	\$40,000	0.0	\$0	0.0	\$0	
Group	Total Other Payments	\$584,736	0.0	\$604,907	0.0	\$31,000	0.0	\$31,000	
Object	· · · · · ·	÷=== .,. ••		÷=== .,•••1		÷3., 		÷3., 	
Group	Total Operating Expenses	\$97,745	0.0	\$20,289	0.0	\$16,000	0.0	\$16,000	
Object	Total Intergovernmental Payments	\$290.390	0.0	\$481.198	0.0	\$873.000	0.0	\$873.000	
	Total Intergovernmental Payments Total Capitalized Property Purchases	\$290,390 \$147,963	0.0	\$481,198 \$2,282	0.0	\$873,000	0.0	\$873,000 \$0	

n Budget Object Code Detail	FY 2015-16 A	ciuai		tual	LV 2017 18 Appropriation	Request	
n Budget Object Code Detail	Expenditure		FY 2016-17 Ac		FY 2017-18 Appropriation	-	
		FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
Detail Object Code							
Purchased Services - Federal	* 0		* 05 000				
Government	\$0	0.0	\$95,000	0.0			
and Environment	\$0	0.0	\$40,000	0.0			
Information Technology Maintenance	\$0	0.0	\$9,860	0.0			
Official Functions	\$0	0.0	\$21	0.0			
Gasoline	\$0	0.0	\$11	0.0			
Operating Transfers to Health Care							
Policy and Financing	\$0	0.0	\$0	0.0			
State Grant/Contract	\$473,482	0.0	\$487,934	0.0			
Grants - Special Districts	\$172,396	0.0	\$268,998	0.0			
Capitalized Personal Services -							
	\$147,963	0.0	\$2,282	0.0			
	¢444 0F0	0.0	¢446 070	0.0			
•							
•							
	. ,						
	. ,						
Noncapitalizable Equipment	\$15,046	0.0	\$0	0.0			
In-State Personal Travel Per Diem	\$3.090	0.0	\$2.958	0.0			
Out-Of-State Personal Travel Per							
Diem	\$1,621	0.0	\$4,157	0.0			
In-State Travel	\$1,560	0.0	\$591	0.0			
Communication Charges - Office Of							
Information Technology	\$1,365	0.0	\$1,447	0.0			
	\$4 OF 1	0.0	¢0.704				
repair and maintenance	\$891	0.0	\$0	0.0			
Out-Of-State Common Carrier Fares	\$816	0.0	\$1,406	0.0			
In-State/Non-Employee - Personal			. ,				
Per Diem	\$620	0.0	\$0	0.0			
Out-Of-State Travel	\$523	0.0	\$562	0.0			
Dues And Memberships	\$270	0.0	\$2,225	0.0			
Books/Periodicals/Subscriptions	\$40	0.0	\$0	0.0			
Out-Of-State Personal Vehicle							
	\$38	0.0	\$326	0.0			
All Other Operating	\$1,130,356	0.0	\$1,161,460	0.0	\$936,000 0.0	\$936,000	0.
no Itom Expanditures	\$4.040.000		\$4.050.407		\$4.075.500 O		
	Operating Transfers to Public Health and Environment Information Technology Maintenance Official Functions Gasoline Operating Transfers to Health Care Policy and Financing State Grant/Contract Grants - Special Districts Capitalized Personal Services - Information Technology Grants To Nongovernmental Organizations Grants - Cities Registration Fees Grants - Other States Supplies & Materials Purchased Services Grants - Counties Noncapitalizable Equipment In-State Personal Travel Per Diem Out-Of-State Personal Vehicle Reimbursement Repair and Maintenance Out-Of-State Common Carrier Fares In-State/Non-Employee - Personal Per Diem Out-Of-State Common Carrier Fares In-State/Non-Employee - Personal Per Diem Out-Of-State Travel Dues And Memberships Books/Periodicals/Subscriptions	Operating Transfers to Public Health and Environment \$0 Information Technology Maintenance \$0 Official Functions \$0 Gasoline \$0 Operating Transfers to Health Care Policy and Financing \$0 State Grant/Contract \$473,482 Grants - Special Districts \$172,396 Capitalized Personal Services - Information Technology \$147,963 Grants To Nongovernmental Organizations Organizations \$111,253 Grants - Cities \$71,994 Registration Fees \$35,284 Grants - Other States \$28,000 Supplies & Materials \$23,597 Purchased Services \$21,253 Grants - Counties \$18,000 Noncapitalizable Equipment \$15,046 In-State Personal Travel Per Diem \$3,090 Out-Of-State Personal Travel Per Diem \$1,621 In-State Personal Travel Per Diem \$1,621 In-State Personal Vehicle Reimbursement Reimbursement \$1,254 Repair and Maintenance \$891 Out-Of-State Personal Vehicle \$220 Per Diem <td>Operating Transfers to Public Health and Environment \$0 0.0 Information Technology Maintenance \$0 0.0 Official Functions \$0 0.0 Gasoline \$0 0.0 Operating Transfers to Health Care Policy and Financing \$0 0.0 State Grant/Contract \$473,482 0.0 Grants - Special Districts \$172,396 0.0 Capitalized Personal Services - Information Technology \$141,963 0.0 Grants To Nongovernmental 0 0 Organizations \$111,253 0.0 Grants - Cities \$71,994 0.0 Grants - Other States \$28,000 0.0 Supplies & Materials \$23,597 0.0 Grants - Counties \$18,000 0.0 Noncapitalizable Equipment \$15,046 0.0 In-State Personal Travel Per Diem \$3,090 0.0 Out-Of-State Personal Travel Per Diem \$1,365 0.0 In-State Personal Vehicle Reimbursement \$1,254 0.0 In-State Personal Vehicle Reimbursement \$22,3 0.0 Out-</td> <td>Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 Information Technology Maintenance \$0 0.0 \$9,860 Official Functions \$0 0.0 \$21 Gasoline \$0 0.0 \$21 Gasoline \$0 0.0 \$21 Operating Transfers to Health Care Policy and Financing \$0 0.0 \$0 State Grant/Contract \$473,482 0.0 \$487,934 Grants - Special Districts \$172,396 0.0 \$2282 Grants - Technology \$147,963 0.0 \$2,282 Grants - Chenology \$111,253 0.0 \$2,282 Grants - Cities \$711,994 0.0 \$1101,145 Registration Fees \$35,284 0.0 \$745 Grants - Other States \$22,597 0.0 \$0 Purchased Services \$21,253 0.0 \$5,980 Grants - Counties \$18,000 0.0 \$16,055 Noncapitalizable Equipment \$1,621 0.0 \$2,9</td> <td>Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Operating Transfers to Health Care Policy and Financing \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$11 0.0 \$228 0.0 \$288 0.0 \$288 0.0 \$2288 0.0 \$2288 0.0 \$217,33 0.0 \$22,82 0.0 \$211,473 0.0 \$211,673 0.0 \$2745 0.0 \$2745 0.0 \$2745 0.0 \$295,880 0.0 \$295,880 0.0 \$295,880 0.0 \$295,880 0.0 \$295</td> <td>Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Grading Transfers to Health Care \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 Operating Transfers to Health Care \$0 0.0 \$21 0.0 Operating Transfers to Health Care \$172,396 0.0 \$268,998 0.0 Grants To Nongovernmental \$147,963 0.0 \$2,282 0.0 Grants To Nongovernmental Organizations \$111,253 0.0 \$116,973 0.0 Grants To Nongovernmental 0.0 Grants To Obnogovernmental \$112,553 0.0 \$27,950 0.0 0.0 Supples & Materials \$23,524 0.0 \$59,600 0.0</td> <td>Operating Transfers to Public Health S0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Operating Transfers to Health Care \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$11 0.0 Gasoline \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 State Grant/Contract \$473,482 0.0 \$268,988 0.0 Capitalized Personal Services - information Technology \$147,963 0.0 \$22,82 0.0 Grants - Objecial Districts \$171,2369 0.0 \$216,973 0.0 Grants - Objecial Districts \$171,944 0.0 \$110,145 0.0 Grants - Other States \$278,000 0.0 \$0 0.0 Supples & Materials \$22,557 0.0 \$59,980 0.0 Grants - Counties \$18,000 0.0 \$10,00 Instrater Personal Travel Pero</td>	Operating Transfers to Public Health and Environment \$0 0.0 Information Technology Maintenance \$0 0.0 Official Functions \$0 0.0 Gasoline \$0 0.0 Operating Transfers to Health Care Policy and Financing \$0 0.0 State Grant/Contract \$473,482 0.0 Grants - Special Districts \$172,396 0.0 Capitalized Personal Services - Information Technology \$141,963 0.0 Grants To Nongovernmental 0 0 Organizations \$111,253 0.0 Grants - Cities \$71,994 0.0 Grants - Other States \$28,000 0.0 Supplies & Materials \$23,597 0.0 Grants - Counties \$18,000 0.0 Noncapitalizable Equipment \$15,046 0.0 In-State Personal Travel Per Diem \$3,090 0.0 Out-Of-State Personal Travel Per Diem \$1,365 0.0 In-State Personal Vehicle Reimbursement \$1,254 0.0 In-State Personal Vehicle Reimbursement \$22,3 0.0 Out-	Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 Information Technology Maintenance \$0 0.0 \$9,860 Official Functions \$0 0.0 \$21 Gasoline \$0 0.0 \$21 Gasoline \$0 0.0 \$21 Operating Transfers to Health Care Policy and Financing \$0 0.0 \$0 State Grant/Contract \$473,482 0.0 \$487,934 Grants - Special Districts \$172,396 0.0 \$2282 Grants - Technology \$147,963 0.0 \$2,282 Grants - Chenology \$111,253 0.0 \$2,282 Grants - Cities \$711,994 0.0 \$1101,145 Registration Fees \$35,284 0.0 \$745 Grants - Other States \$22,597 0.0 \$0 Purchased Services \$21,253 0.0 \$5,980 Grants - Counties \$18,000 0.0 \$16,055 Noncapitalizable Equipment \$1,621 0.0 \$2,9	Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Operating Transfers to Health Care Policy and Financing \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$11 0.0 \$228 0.0 \$288 0.0 \$288 0.0 \$2288 0.0 \$2288 0.0 \$217,33 0.0 \$22,82 0.0 \$211,473 0.0 \$211,673 0.0 \$2745 0.0 \$2745 0.0 \$2745 0.0 \$295,880 0.0 \$295,880 0.0 \$295,880 0.0 \$295,880 0.0 \$295	Operating Transfers to Public Health and Environment \$0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Grading Transfers to Health Care \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 Operating Transfers to Health Care \$0 0.0 \$21 0.0 Operating Transfers to Health Care \$172,396 0.0 \$268,998 0.0 Grants To Nongovernmental \$147,963 0.0 \$2,282 0.0 Grants To Nongovernmental Organizations \$111,253 0.0 \$116,973 0.0 Grants To Nongovernmental 0.0 Grants To Obnogovernmental \$112,553 0.0 \$27,950 0.0 0.0 Supples & Materials \$23,524 0.0 \$59,600 0.0	Operating Transfers to Public Health S0 0.0 \$40,000 0.0 Information Technology Maintenance \$0 0.0 \$9,860 0.0 Operating Transfers to Health Care \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$11 0.0 Gasoline \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 Gasoline \$0 0.0 \$21 0.0 State Grant/Contract \$473,482 0.0 \$268,988 0.0 Capitalized Personal Services - information Technology \$147,963 0.0 \$22,82 0.0 Grants - Objecial Districts \$171,2369 0.0 \$216,973 0.0 Grants - Objecial Districts \$171,944 0.0 \$110,145 0.0 Grants - Other States \$278,000 0.0 \$0 0.0 Supples & Materials \$22,557 0.0 \$59,980 0.0 Grants - Counties \$18,000 0.0 \$10,00 Instrater Personal Travel Pero

Interbasin Compacts

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	3.7	\$0	3.8	\$0	3.7	\$0	3.7
	Total Employee Wages and								
1000	Benefits	\$322,552	0.0	\$345,453	0.0	\$411,964	0.0	\$416,924	0.0
Object									
Code	Detail Object Code								
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				

								Schedul FY 2018-19 Gov	
		FY 2015-16 A		FY 2016-17 Ac		FY 2017-18 Appro	-	Request	
Line Item	n Budget Object Code Detail	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				
	Higher Education Tuition								
1531	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 Object	I Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$227,712	0.0	\$88,773	0.0	\$405,000	0.0	\$405,000	C
Object Code	Detail Object Code								
	Personal Services - Other State								
1950	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
	r Operating Expenditures								
Object Group	Object Group Name								
Object Group Object	Total Other Payments	\$0	0.0	\$13,000	0.0	\$25,000	0.0	\$25,000	(
Group Object	Total Operating Expenses	\$110,408	0.0	\$112,353	0.0	\$98,000	0.0	\$98,000	(
Group Object	Total Intergovernmental Payments	\$9,605	0.0	\$6,503	0.0	\$170,000	0.0	\$170,000	0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object	Detail Object Oc de								
Code	Detail Object Code Grants To Nongovernmental								
5781	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 In-State Personal Vehicle	\$13,554	0.0	\$15,494	0.0				
2513	Reimbursement	\$10,506	0.0	\$9,967	0.0				
5180	Grants - Special Districts	\$6,500	0.0	\$0	0.0				
3121	Office Supplies Communication Charges - Office Of	\$6,022	0.0	\$654	0.0				
2631	Information Technology In-State/Non-Employee - Personal	\$5,966	0.0	\$4,456	0.0				
2523	Vehicle Reimbursement In-State/Non-Employee - Personal	\$5,192	0.0	\$4,446	0.0				
2522	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				
	In-State/Non-Employee - Common								
2521	Carrier	\$2,725	0.0	\$0	0.0				
4.3.30	Registration Fees	\$2,608	0.0	\$1,468	0.0				
4220	Darking Face	MA 000	~ ~	A A A A A A A A A A A A A A A A A A A	~ ~				
4220 2258	Parking Fees	\$1,620	0.0	\$1,620	0.0				

	Schedu FY 2018-19 Go Reques	riation	FY 2016-17 Actual FY 2017-18 Appropriation				FY 2015-16 Ac				
ure FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	em Budget Object Code Detail	Line Iter		
				0.0	\$1,051	0.0	\$850	Advertising And Marketing	2610		
				0.0	\$0	0.0	\$488	Rental/Motor Pool Mile Charge	2252		
				0.0	\$1,869	0.0	\$359	Out-Of-State Personal Travel Per Diem	2532		
				0.0	\$0	0.0	\$359	In-State Travel/Non-Employee	2520		
				0.0	\$2,928	0.0	\$329	Out-Of-State Common Carrier Fares	2531		
				0.0	\$0	0.0	\$165	Rental of Equipment	2253		
				0.0	\$102	0.0	\$17	Postage	3123		
				0.0	\$0	0.0	\$0	State Grant/Contract	5775		
				0.0	\$0	0.0	\$0	Inventory Shakedown	ALL		
				0.0	\$970	0.0	\$0	Noncapitalizable Equipment	3128		
36,167 0	\$336,167	0.0	\$336,167	0.0	\$172,568	0.0	\$160,054	al All Other Operating	Subtota		
	\$3	3.7	\$336,167	3.8	\$172,568	3.7	\$160,054	Line Item Expenditures			

Platte River Basin Cooperative Agreement

Persona Object	al Services - Employees								
Group	Object Group Name								
FTE	Total FTE	\$0	0.8	\$0	1.0	\$0	1.0	\$0	1.0
	Total Employee Wages and								
1000	Benefits	\$110,861	0.0	\$133,473	0.0	\$106,904	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				
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$5,000	0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$5,000	0.0	\$0	0.0				
Subtota	I All Personal Services	\$115,861	0.8	\$133,473	1.0	\$107,904	1.0	\$107,904	1.0
All Othe Object	er Operating Expenditures								
Group	Object Group Name								
Object Group	Total Transfers	\$0	0.0	\$5.000	0.0	\$0	0.0	\$0	0.0
Object		• -				• •		• •	
Group	Total Other Payments	\$14,329	0.0	\$2,500	0.0	\$17,500	0.0	\$17,500	0.0
Object Group	Total Operating Expenses	\$84,915	0.0	\$46.725	0.0	\$55,000	0.0	\$55,000	0.0
Object	iotai Operating Expenses	404,313	0.0	940, <i>1</i> 20	0.0	\$55,000	0.0	\$55,000	0.0
Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0
Object		•-		A					
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appropriatio	Schedu FY 2018-19 Go n Request	vernor
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FTE	Expenditure	FTE
Object Code	Detail Object Code							
7005	Operating Transfers to Governor's	¢0.	0.0	¢5,000	0.0			
700E	Office	\$0	0.0	\$5,000	0.0			
4170	Miscellaneous Fees And Fines Out-of-State/Non-Employee -	\$0	0.0	\$162	0.0			
2543	Personal Vehicle Reimbursement	\$0	0.0	\$125	0.0			
4140	Dues And Memberships	\$30,000	0.0	\$40,000	0.0			
4140	Official Functions	\$30,000	0.0	\$40,000	0.0			
	State Grant/Contract							
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	¢0.450	0.0			
2012	Out-Of-State Personal Travel Per	\$7,207	0.0	\$9,459	0.0			
2532	Diem	\$6,893	0.0	\$6,337	0.0			
2002	Noncapitalizable Furniture And Office	ψ0,000	0.0	φ0,007	0.0			
3132	Systems	\$4,632	0.0	\$0	0.0			
2252	Rental/Motor Pool Mile Charge	\$3,705	0.0	\$0	0.0			
	Noncapitalizable Information	+-,						
3140	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			
2200	Out-Of-State Personal Vehicle	\$1,020	0.0	\$1,020	0.0			
2533	Reimbursement	\$1,113	0.0	\$1,107	0.0			
	In-State Personal Vehicle							
2513	Reimbursement	\$828	0.0	\$2,385	0.0			
	Out-of-State/Non-Employee -							
2542	Personal Per Diem	\$509	0.0	\$832	0.0			
0500	In-State/Non-Employee - Personal	*··-	~ ~	···-	<u> </u>			
2523	Vehicle Reimbursement	\$147	0.0	\$147	0.0			
2621	Communication Charges - Office Of	¢ 4 7	0.0	¢0.	0.0			
2631	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.
		····,···		÷••,•••	5.0	····,···		
	ne Item Expenditures					\$242,438 1		

		FY 2015-16 Act	ual	FY 2016-17 Ac	tual	FY 2017-18 Approj	oriation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	do Watershed Protection Fu				<u></u>				
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	r 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.
Object Group	Total Operating Expenses	\$5,000	0.0	\$82	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 4170	Grants - Special Districts Miscellaneous Fees And Fines	\$0 \$0	0.0	\$15,000 \$82	0.0				
5781	Grants To Nongovernmental Organizations	\$76,527	0.0	\$5,000	0.0				
2820	Purchased Services	\$5,000	0.0	\$0,000	0.0				
Subtota	I All Other Operating	\$81,527	0.0	\$20,082	0.0	\$30,000	0.0	\$30,000	0.0
Total I	ine Item Expenditures	\$81,527	0.0	\$20,082	0.0	\$30,000	0.0	\$30,000	0.
Colora	do Emergency Dewatering C	Frant Program							
	I All Personal Services	srant Program	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtota All Othe		_	0.0	\$0	0.0	\$0	0.0	\$0	0.1
Subtota All Othe Object Group	I All Personal Services	_	0.0	\$0	0.0	\$0	0.0	\$0	0.(
Subtota All Othe Object Group Object Group	I All Personal Services r Operating Expenditures	_	0.0	\$0	0.0	\$0	0.0	\$0 \$0	
Subtota All Othe Object Group Object Group Object Group	I All Personal Services r Operating Expenditures Object Group Name	\$0							0.
Subtota All Othe Object Group Object Group Object	I All Personal Services or Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code	\$0 \$0	0.0	\$120,889	0.0	\$0	0.0	\$0	0.0
Subtota All Othe Object Group Object Group Object Group	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments	\$0 \$0 \$84,497 \$0	0.0	\$120,889	0.0	\$0	0.0	\$0	0.
Subtota All Othe Object Group Object Group Object Code 5781 5180	I All Personal Services Toperating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts	\$0 \$0 \$84,497 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000	0.0 0.0 0.0 0.0	\$0	0.0	\$0	0.
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110	I All Personal Services T Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations	\$0 \$0 \$84,497 \$0	0.0	\$120,889 \$155,303 \$120,889	0.0 0.0 0.0	\$0	0.0	\$0	0.
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110 Subtota	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating	\$0 \$0 \$84,497 \$0 \$0 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503	0.0	\$0 \$0 \$0	0.0
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110 Subtota	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities	\$0 \$0 \$84,497 \$0 \$0 \$84,497	0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503	0.0	\$0 \$0	0.0
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110 Subtota	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating	\$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503	0.0	\$0 \$0 \$0	0.0
Subtota Object Group Object Group Object Code 5781 5180 5110 Subtota Total L Phreat	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating ine Item Expenditures	\$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503	0.0	\$0 \$0 \$0	0.0
Subtota Object Group Object Group Object Code 5781 5180 55110 Subtota Total L Phreat Subtota	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating ine Item Expenditures cophyte Control Cost Sharing	\$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503 \$80,503	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110 Subtota Total L Phreat Subtota All Othe Object Group	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating ine Item Expenditures cophyte Control Cost Sharing I All Personal Services	\$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503 \$80,503	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0
Subtota Object Group Object Group Object Code 5781 5180 5110 Subtota Total L Phreat Subtota All Othe Object Group Object Group	I All Personal Services r Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating ine Item Expenditures cophyte Control Cost Sharing I All Personal Services r Operating Expenditures	\$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503 \$80,503	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	0.0
Subtota All Othe Object Group Object Group Object Code 5781 5180 5110 Subtota Total L Phreat Subtota All Othe Object	I All Personal Services Pr Operating Expenditures Object Group Name Total Other Payments Total Intergovernmental Payments Detail Object Code Grants To Nongovernmental Organizations Grants - Special Districts Grants - Cities I All Other Operating ine Item Expenditures cophyte Control Cost Sharing I All Personal Services Pr Operating Expenditures Object Group Name	\$0 \$0 \$84,497 \$0 \$0 \$0 \$84,497 \$84,497 \$84,497 \$84,497 \$84,497	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$120,889 \$155,303 \$120,889 \$100,000 \$55,303 \$276,192 \$276,192 \$276,192 \$276,192	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$80,503 \$80,503 \$80,503 \$80,503 \$80,503	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedu FY 2018-19 Go Request	vernor
Line Ite	em Budget Object Code Detail	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				
0.1.1.1	al All Other Operating	\$63,445	0.0	\$892,104	0.0	\$0	0.0	\$0	0.0

Colorado Water Conservation Board Projects Bill

Persona	al Services - Employees								
Object									
Group	Object Group Name Total Employee Wages and								
1000	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				
Object Group	al Services - Contract Services Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$1,341,262	0.0	\$1,689,713	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code Personal Services - Information								
1960	Technology	\$0	0.0	\$49,147	0.0				
1920	Personal Services - Professional	\$1,341,262	0.0	\$1,640,566	0.0				
Subtota	al All Personal Services	\$1,347,492	0.0	\$1,689,713	0.0	\$0	0.0	\$0	0.0
Subiola	al All Personal Services	\$1,347,492	0.0	\$1,003,713	0.0	φU	0.0	\$U	0.0
All Othe	er Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total Transfers	\$0	0.0	¢75 000	0.0	**	• •	¢0.	
Group Object	Total Transfers	\$U	0.0	\$75,000	0.0	\$0	0.0	\$0	0.0
Group	Total Other Payments	\$986,794	0.0	\$847,163	0.0	\$0	0.0	\$0	0.0
Object		\$000,104	0.0	<i>\\</i> 041,100	0.0	ψŭ	0.0	ΨŬ	0.0
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		A -		. -		* -		A	
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

dget Object Code Detail ail Object Code rating Transfers to State Dept & or - Same Cab - Intra italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services Of-State Personal Travel Per m -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers reating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts -based Services - Federal	FY 2015-16 Ac Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0	FY 2016-17 Ac Expenditure \$75,000 \$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FTE 0.0	FY 2017-18 Appropriation Expenditure FTE	Expenditure	
ail Object Code Prating Transfers to State Dept & or - Same Cab - Intra italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services -Of-State Personal Travel Per n -Of-State Travel -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers reating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$75,000 \$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Expenditure FTE	Expenditure	
rating Transfers to State Dept & or - Same Cab - Intra italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services -Of-State Personal Travel Per n -Of-State Travel -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru -sfers reating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
rating Transfers to State Dept & or - Same Cab - Intra italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services -Of-State Personal Travel Per n -Of-State Travel -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru -sfers reating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
or - Same Cab - Intra italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services Of-State Personal Travel Per m Of-State Travel Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers rating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
italized Personal Services - rmation Technology er Capital Equipment - Lease chase struction Consultant Services Of-State Personal Travel Per n -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers rating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$70,081 \$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
rmation Technology er Capital Equipment - Lease chase istruction Consultant Services -Of-State Personal Travel Per m -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers rrating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
er Capital Equipment - Lease chase struction Consultant Services -Of-State Personal Travel Per m -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru sfers erating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$24,995 \$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0			
chase struction Consultant Services -Of-State Personal Travel Per n -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru -sfers -srating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0			
Of-State Personal Travel Per m -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers rating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$18,959 \$402 \$177 \$100 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0			
Of-State Personal Travel Per m -Of-State Travel -Of-State Common Carrier Fares nts - Special Districts - Federal s Thru nsfers rating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$402 \$177 \$100 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0			
Of-State Travel Of-State Common Carrier Fares nts - Special Districts - Federal s Thru rsfers ources - Intrafund ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$177 \$100 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0			
-Of-State Common Carrier Fares nts - Special Districts - Federal s Thru rsfers ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$100 \$0 \$0 \$0	0.0 0.0 0.0 0.0			
nts - Special Districts - Federal s Thru nsfers erating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$686,049	0.0 0.0 0.0 0.0	\$0 \$0 \$0	0.0 0.0 0.0			
nts - Special Districts - Federal s Thru nsfers erating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$0 \$686,049	0.0 0.0 0.0 0.0	\$0 \$0 \$0	0.0 0.0 0.0			
s Thru nsfers rating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$686,049	0.0 0.0 0.0	\$0 \$0	0.0			
nsfers erating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$0 \$686,049	0.0 0.0 0.0	\$0 \$0	0.0			
erating Transfers to Natural ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$0 \$686,049	0.0	\$0	0.0			
ources - Intrafund nts To Nongovernmental anizations nts - Special Districts	\$686,049	0.0	·				
nts To Nongovernmental anizations nts - Special Districts	\$686,049	0.0	·				
anizations nts - Special Districts	. ,		\$447,097	0.0			
nts - Special Districts	. ,		\$447,097	0.0			
	\$562,664						
chased Services - Federal		0.0	\$526,981	0.0			
rernment	\$429,142	0.0	\$576,500	0.0			
e Grant/Contract	\$300,744	0.0	\$400,066	0.0			
nts - Cities	\$189,397	0.0	\$7,451	0.0			
chased Services	\$136,934	0.0	\$0	0.0			
nts - Counties	\$107,964	0.0	\$111,130	0.0			
chased Services - Other States	\$96,675	0.0	\$109,824	0.0			
nts - Intergovernmental	\$54,589	0.0	\$29,835	0.0			
*							
chased Services - School	\$10,000	0.0	¢ 10,00 I	0.0			
ricts	\$41,647	0.0	\$0	0.0			
cellaneous Fees And Fines	\$16.000	0.0	\$0	0.0			
unds Maintenance	\$5,000	0.0	\$0	0.0			
plies & Materials							
itate Travel	\$1,444	0.0	\$53	0.0			
	. ,						
tate Personal Travel Per Diem	\$1,436	0.0	\$0	0.0			
istration Fees	\$295	0.0	\$0	0.0			
chased Services - Counties	\$199	0.0	\$0	0.0			
tate Personal Vehicle			·				
mbursement	\$126	0.0	\$0	0.0			
entory Shakedown	\$0	0.0	\$0	0.0			
Oth an One method	\$2,678,820	0.0	\$2,447,002	0.0	\$0 0.0) \$0	C
	capitalizable Equipment hased Services - School icts ellaneous Fees And Fines inds Maintenance olies & Materials ate Travel ate Personal Travel Per Diem stration Fees hased Services - Counties ate Personal Vehicle hbursement	sapitalizable Equipment \$45,055 hased Services - School icts icts \$41,647 ellaneous Fees And Fines \$16,000 inds Maintenance \$5,000 piles & Materials \$3,462 ate Travel \$1,434 ate Personal Travel Per Diem \$1,436 stration Fees \$295 hased Services - Counties \$199 ate Personal Vehicle *126 hoursement \$126	Stapitalizable Equipment \$45,055 0.0 hased Services - School	Stapitalizable Equipment \$45,055 0.0 \$48,351 hased Services - School \$41,647 0.0 \$0 icts \$41,647 0.0 \$0 ellaneous Fees And Fines \$16,000 0.0 \$0 inds Maintenance \$5,000 0.0 \$0 piles & Materials \$3,462 0.0 \$0 ate Travel \$1,436 0.0 \$0 stration Fees \$295 0.0 \$0 hased Services - Counties \$199 0.0 \$0 ate Personal Vehicle ************************************	Stapitalizable Equipment \$45,055 0.0 \$48,351 0.0 hased Services - School	Stapitalizable Equipment \$45,055 0.0 \$48,351 0.0 hased Services - School	Stapitalizable Equipment \$45,055 0.0 \$48,351 0.0 hased Services - School

	FY 2015-16 A	ctual	FY 2016-17 Ac	ctual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Item Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Colorado Water Conservation Bo	ard Projects Bil	I						
Personal Services - Contract Services Object Group Object Group Name								
Object Total Contract Services Group (Purchased Personal Services)	\$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.
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.
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$500,000	0.0	\$0	0.
Colorado Water Conservation Bo	ard Projects Bil	I						
Personal Services - Contract Services Object Group Object Group Name								
Object Total Contract Services Group (Purchased Personal Services)	\$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.
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.
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$175,000	0.0	\$0	0.
Colorado Water Conservation Bo	ard Projects Bil	I						
Personal Services - Contract Services Object Group Object Group Name								
Object Total Contract Services Group (Purchased Personal Services)	\$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.
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.

		FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Iter	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	do Water Conservation Bo	•	II						
Persona Object Group	al Services - Contract Services Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Subtotal	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
All Othe	r Operating Expenditures								
Object Group	Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$1,000,000	0.0	\$0	C
Total L	ine Item Expenditures	\$0	0.0	\$0	0.0	¢4 000 000	0.0	\$0	C
TOLAT		\$0	0.0	<u>۵</u> ۵	0.0	\$1,000,000	0.0	\$U	
Colora	do Water Conservation Bo	ard Projects Bi	II						
Persona Object Group	Il Services - Contract Services Object Group Name								
Object	Total Contract Services			<u>^</u>		<u>^</u>			
Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Subtotal	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group	er Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0	
Total Li	ine Item Expenditures	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0	
Colora	do Water Conservation Bo	ard Projects Bi	II						
Object	al Services - Contract Services								
Group Object	Object Group Name Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Suptotal	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Object Group	er Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$200,000	0.0	\$0	
Totall	ing Itom Expanditures	••				¢000.000		<u>^</u>	
i otal Li	ine Item Expenditures	\$0	0.0	\$0	0.0	\$200,000	0.0	\$0	

		FY 2015-16 A	ctual	FY 2016-17 A	ctual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Colorad	o Water Conservation Boa	ard Projects Bil	I						
Object	Services - Contract Services Object Group Name								
•	Total Contract Services (Purchased Personal Services)	\$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.
Object	Operating Expenditures								
Object	Object Group Name Default rollup	\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$0	0.
Total Lin	e Item Expenditures	\$0	0.0	\$0	0.0	\$1,100,000	0.0	\$0	0.
Colorad	o Water Conservation Boa	ard Projects Bil	I						
Object	Services - Contract Services Object Group Name								
Object	Total Contract Services (Purchased Personal Services)	\$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.
Object Group	Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$325,000	0.0	\$0	0.
Total Lin	e Item Expenditures	\$0	0.0	\$0	0.0	\$325,000	0.0	\$0	0.
Colorad	o Water Conservation Boa	ard Projects Bil	I						
Object	Services - Contract Services Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$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.
Object Group	Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$10,000,000	0.0	\$0	0.

		FY 2015-16 A	tual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	-
Line Iten	n Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Colora	do Water Conservation Boa	ard Projects Bil	I						
Persona Object Group	I Services - Contract Services Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$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.
Object	r Operating Expenditures								
Group Object Group	Object Group Name Default rollup	\$0	0.0	\$0	0.0	\$154,000	0.0	\$0	0.
Total Li	ne Item Expenditures	\$0	0.0	\$0	0.0	\$154,000	0.0	\$0	0.
Colora	do Water Conservation Boa	ard Projects Bil	I						
Persona Object Group	Il Services - Contract Services Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$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.
Object Group	r Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$800,000	0.0	\$0	0.
Total Li	ne Item Expenditures	\$0	0.0	\$0	0.0	\$800,000	0.0	\$0	0.
Colora	do Water Conservation Boa	ard Projects Bil	I						
Persona Object Group	Il Services - Contract Services Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$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.
Object Group	r Operating Expenditures Object Group Name								
Object Group	Default rollup	\$0	0.0	\$0	0.0	\$500,000	0.0	\$0	0

		FY 2015-16 Actual				FY 2017-18 Appropriatior			
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
HB 16	-1256 South Platte Water Sto	rage Study							
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Object Group	er Operating Expenditures Object Group Name								
Object Group	Total Intergovernmental Payments	\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0
Object Code	Detail Object Code								
5480	Purchased Services - Special Districts	\$0	0.0	\$152,007	0.0				
Subtota	I All Other Operating	\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0
Total L	ine Item Expenditures	\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0
	ine Item Expenditures	\$0	0.0	\$152,007	0.0	\$0	0.0	\$0	0
Indired	·	\$0 \$0	0.0	\$152,007 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0
Indireo Subtota	ct Costs Assessment								
Indired Subtota All Othe Object Group	ct Costs Assessment								
Indired Subtota All Othe Object Group Object Group	ct Costs Assessment								C
Indired Subtota All Othe Object Group Object Group	ct Costs Assessment I All Personal Services er Operating Expenditures Object Group Name	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Indired Subtota All Othe	ct Costs Assessment	\$0 \$476,312	0.0	\$0 \$409,982	0.0	\$0 \$0	0.0	\$0 \$0	0
Indired Subtota All Othe Object Group Object Group Object Code	ct Costs Assessment	\$0 \$476,312 \$0	0.0	\$0 \$409,982 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0
Indired Subtota All Othe Object Group Object Group Object Group Object Code	ct Costs Assessment I All Personal Services er Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Transfers Out For Indirect Costs -	\$0 \$476,312	0.0	\$0 \$409,982	0.0	\$0 \$0	0.0	\$0 \$0	0
Indired Subtota All Othe Object Group Object Group Object Code 7A10 7200	ct Costs Assessment I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Transfers Out For Indirect Costs - Federal - Intrafund	\$0 \$476,312 \$0 \$0	0.0 0.0 0.0	\$0 \$409,982 \$0 \$36,726	0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	
Indired Subtota Object Group Object Group Object Group Object Code 7A10 7200 7100	ct Costs Assessment I All Personal Services Per Operating Expenditures Object Group Name Total Transfers Total Intergovernmental Payments Detail Object Code Transfers Out For Indirect Costs - Federal - Intrafund Transfers Out For Indirect Costs	\$0 \$476,312 \$0 \$448,704	0.0 0.0 0.0 0.0	\$0 \$409,982 \$0 \$36,726 \$338,836	0.0 0.0 0.0 0.0	\$0 \$0	0.0	\$0 \$0	

		FY 2015-16 Actual		FY 2016-17 Ac	tual	FY 2017-18 Appropriation		•	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
.,	ter Resources Division, (A) I Administration	Division Opera	tions						
Person Object Group	al Services - Employees Object Group Name								
FTE	Total FTE	\$0	238.1	\$0	239.6	\$0	247.0	\$0	247.
1000	Total Employee Wages and Benefits	\$22,892,743	0.0	\$23,183,136	0.0		0.0	\$20,747,822	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				

Subtota	I All Personal Services	\$23,020,777	238.1	\$23,218,490	239.6	\$20,305,093	247.0	\$20,782,822	247.0
1910	Personal Services - Temporary	\$925	0.0	\$1,212	0.0				
1960	Personal Services - Information Technology	\$16,847	0.0	\$1,899	0.0				
1920	Personal Services - Professional	\$110,262	0.0	\$32,244	0.0				
Object Code	Detail Object Code								
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 Group	al Services - Contract Services Object Group Name								
1340	Employee Cash Incentive Awards	\$225	0.0	\$399	0.0				
1531	Reimbursement	\$2,000	0.0	\$0	0.0				

\$33,425

\$31,925

\$26,254

\$18,181

\$17,777

\$6,182

\$2,200

0.0

0.0

0.0

0.0

0.0

0.0

0.0

\$0

\$31,638

\$26,545

\$29,203

\$15,712

\$4,987

\$2,600

0.0

0.0

0.0

0.0

0.0

0.0

0.0

1360

1513

1512

1141

1530

1350

1330

Non-Base Building Performance Pay

Short-Term Disability

Statutory Personnel & Payroll System Sick Leave Payments

Employee Non-Cash Incentive

Board Member Compensation

Other Employee Benefits

Higher Education Tuition

Life Insurance

Awards

		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Schedul FY 2018-19 Gov Request	
Line Ite	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Othe	er Operating Expenditures								
Object									
Group Object	Object Group Name								
Group	Total Operating Expenses	\$1,421,903	0.0	\$1,293,988	0.0	\$744,871	0.0	\$733,100	0.0
Object									
Group Object	Total Intergovernmental Payments	\$4,510	0.0	\$4,510	0.0	\$0	0.0	\$0	0.0
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object	Total Capitalized Property	•		· ·		· ·		· · ·	
Group	Purchases	\$38,327	0.0	\$39,039	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
ooue	Detail Object Code								
4117	Reportable Claims Against The State	\$0	0.0	\$57,600	0.0				
0544	Capitalized Personal Services -	¢0.	0.0	¢0.004	0.0				
6511	Information Technology Information Technology - Direct	\$0	0.0	\$8,901	0.0				
6211	Purchase	\$0	0.0	\$8,204	0.0				
2260	Rental - Information Technology	\$0	0.0	\$2,448	0.0				
C 4 0 0	Other Capital Equipment - Lease	¢0.	0.0	¢000	0.0				
6480	Purchase In-State/Non-Employee - Common	\$0	0.0	\$836	0.0				
2521	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				
2010	Reinburgement	ψ100,271	0.0	φ1+0,000	0.0				
2231	Information Technology Maintenance	\$138,180	0.0	\$74,167	0.0				
24.40	Noncapitalizable Information	¢400.004	0.0	¢404.400	0.0				
3140 3128	Technology Noncapitalizable Equipment	\$129,304 \$110,257	0.0	\$184,129 \$176,030	0.0				
2820	Purchased Services	\$101,556	0.0	\$46,745	0.0				
	Communication Charges - Office Of			••••					
2631	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				
	Motor Vehicles/Boats/Planes - Direct								
6230	Purchase	\$27,451	0.0	\$21,099	0.0				
3110 4180	Supplies & Materials Official Functions	\$26,542	0.0	\$31,537	0.0				
4180	Registration Fees	\$26,194 \$24,240	0.0	\$28,311 \$33,057	0.0				
2610	Advertising And Marketing	\$21,098	0.0	\$4,431	0.0				
	Noncapitalizable Furniture And Office								
3132	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				
	Out-Of-State Personal Travel Per	<i>Ţ</i> ,_30							
2532	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	\$5,986	0.0	¢5 260	0.0				
2523	Vehicle Reimbursement Parking Fees	\$5,986	0.0	\$5,260 \$5,779	0.0				
2200	r anning r coa	φ0,700	0.0	\$J,119	0.0				_

		FY 2015-16 A	tual	FY 2016-17 Ac	tual	FY 2017-18 Appropriat		Schedule Y 2018-19 Gove Request	-
Line Ite	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure FT	E E	xpenditure	FTE
4140	Dues And Memberships	\$4,646	0.0	\$55,995	0.0				
5400	Purchased Services - Federal	¢4 540	0.0	¢4 540	0.0				
5430	Government	\$4,510	0.0	\$4,510	0.0				
2220	Building Maintenance	\$3,638	0.0	\$0	0.0				
2250	Miscellaneous Rentals Motor Vehicle Maintenance	\$3,269		\$1,859					
2240		\$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				
2522	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								
2533	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								
2660	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				
2641	Other Automated Data Processing 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	<u>\$30</u> \$0	0.0	\$0	0.0				_
	al All Other Operating	\$1,734,698	0.0	\$1,566,893	0.0	\$978,166	0.0	\$966,395	
Juniola		φ1,/34,098	0.0	\$1,000,093	0.0	<i>431</i> 0,100	0.0	4300,333	

Well Inspection

Group	Object Group Name								
FTE	Total FTE	\$0	3.0	\$0	3.0	\$0	3.0	\$0	3.0
FIE	Total Employee Wages and	φU	3.0	φU	3.0	\$U	3.0	φU	3.0
1000	Benefits	\$241,953	0.0	\$241,037	0.0	\$379,038	0.0	\$379,038	0.0
Object									
Code	Detail Object Code								
	Statutory Personnel & Payroll								
1130	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 14 FY 2018-19 Governo			
		FY 2015-16 A	ctual	FY 2016-17 Ac	tual	FY 2017-18 Appro	priation	Request			
Line Ite	em Budget Object Code Detail	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						
Subtota	al All Personal Services	\$241,953	3.0	\$241,037	3.0	\$379,038	3.0	\$379,038	3.0		
All Othe Object Group	er Operating Expenditures Object Group Name										
Object											
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						
Subtota	al All Other Operating	\$23,820	0.0	\$24,902	0.0	\$0	0.0	\$0	0.0		
Total L	ine Item Expenditures	\$265,773	3.0	\$265,938	3.0	\$379,038	3.0	\$379,038	3.0		

Satellite Monitoring System

	al 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				
Subtota	al All Personal Services	\$128,647	1.3	\$149,635	2.0	\$190,913	2.0	\$190,913	2.0
All Othe Object Group	er Operating Expenditures 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	Total Capitalized Property								

								Schedu FY 2018-19 Go	vernor
	- Rudant Ohio té Ondo Rotail	FY 2015-16 A		FY 2016-17 Ac		FY 2017-18 Approp		Request	
Line iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
	Other Capital Equipment - Direct								
6280	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 \$23.325	0.0				
3128 2252	Noncapitalizable Equipment Rental/Motor Pool Mile Charge	\$205,012 \$44,991	0.0	1 - 7	0.0				
3110	Supplies & Materials	\$28,689	0.0	\$37,110 \$34,726	0.0				
3110	Supplies & Materials	\$20,009	0.0	φ 3 4,720	0.0				
2512	In-State Personal Travel Per Diem	\$20,774	0.0	\$9,607	0.0				
	Communication Charges - Office Of	,							
2631	Information Technology	\$18,020	0.0	\$22,413	0.0				
	Noncapitalizable Information								
3140	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				
4100	In-State Personal Vehicle	φ0,001	0.0	ψ10,000	0.0				
2513	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				
	Out-Of-State Personal Travel Per								
2532	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				
	5								
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 Miscellaneous Rentals	\$134	0.0	\$641	0.0				
2251	Miscellaneous Rentals Insurance For Other Than Employee	\$90	0.0	\$120	0.0		_		
2660	Benefits	\$81	0.0	\$74	0.0				
70RE	OIT Reversions	\$8	0.0	\$1,135	0.0				
4151	Interest - Late Payments	\$0	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				
	I All Other Operating	\$375,999	0.0	\$254,674	0.0	\$384,291	0.0	\$384,291	
			0.0	¥207,074	0.0	400 4 ,201	0.0	ψ00 7 ,231	

								Schedul FY 2018-19 Gov	
		FY 2015-16 Act		FY 2016-17 Act		FY 2017-18 Appro		Request	
	em Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Federa	al Grants								
Object	al Services - Employees								
Group 1000	Object Group Name Total Employee Wages and Benefits	\$38,161	0.0	\$39,207	0.0	\$103,127	0.0	\$103,127	0.
Object		· · · · · · · · · · · · · · · · · · ·				· · ·			
Code 1521	Detail Object Code Other Retirement Plans	\$0	0.0	\$2,246	0.0				
1521	Statutory Personnel & Payroll	φυ	0.0	ψ2,240	0.0				
1130	System Overtime Wages	\$0	0.0	\$41	0.0				
1110 1121	Regular Full-Time Wages Temporary Part-Time Wages	\$25,820 \$7,076	0.0	\$9,210 \$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 1520	PERA - SAED FICA-Medicare Contribution	\$610 \$182	0.0	\$1,460 \$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				
Group Object	(Purchased Personal Services)	\$68,769	0.0	\$26,195	0.0	\$0	0.0	\$0	(
Code	Detail Object Code								
1910 1920	Personal Services - Temporary Personal Services - Professional	\$44,930	0.0	\$25,150					
		\$23.839	0.0		0.0				
	al All Personal Services	\$23,839 \$106,930	0.0 0.0	\$1,045 \$65,402	0.0	\$103,127	0.0	\$103,127	0
Subtota				\$1,045	0.0	\$103,127	0.0	\$103,127	0
Subtota All Othe Object	er Operating Expenditures			\$1,045	0.0	\$103,127	0.0	\$103,127	0
Subtota All Othe Object Group Object	er Operating Expenditures Object Group Name	\$106,930	0.0	\$1,045 \$65,402	0.0				
Subtota Object Group Object Group Object	er Operating Expenditures Object Group Name Total Other Payments	\$106,930 \$47,354	0.0	\$1,045 \$65,402 \$10,000	0.0 0.0 0.0	\$0	0.0	\$0	0
Subtota Object Group Object Group Object Group Object	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses	\$106,930 \$47,354 \$40,666	0.0	\$1,045 \$65,402 \$10,000 \$43,483	0.0	\$0 \$70,392	0.0	\$0 \$70,392	0
Subtota All Othe Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Other Payments	\$106,930 \$47,354	0.0	\$1,045 \$65,402 \$10,000	0.0 0.0 0.0	\$0 \$70,392	0.0	\$0	0
Subtota Object Group Object Group Object Group Object	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$106,930 \$47,354 \$40,666	0.0	\$1,045 \$65,402 \$10,000 \$43,483	0.0	\$0 \$70,392 \$0	0.0	\$0 \$70,392	0
All Othe Object Group Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	\$106,930 \$47,354 \$40,666 \$28,975 \$0	0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0 0 0
All Othe Object Group Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions	\$106,930 \$47,354 \$40,666 \$28,975	0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0.0	\$0 \$70,392 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property	\$106,930 \$47,354 \$40,666 \$28,975 \$0	0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Code	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology	\$106,930 \$47,354 \$40,666 \$28,975 \$0	0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
All Othe Object Group Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0	0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0 0 0
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object 3140	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru Motor Vehicles/Boats/Planes - Direct Purchase	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486 \$11,888	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object 3140 5571 6230 3123	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru Motor Vehicles/Boats/Planes - Direct Purchase Postage	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486 \$11,888 \$10,000 \$6,486 \$64	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object Group Object 3140 5571 6230 3123 2810	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru Motor Vehicles/Boats/Planes - Direct Purchase	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486 \$11,888 \$10,000 \$6,486 \$64 \$19	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object Group Object Group Object Group	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Intergovernmental Payments Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru Motor Vehicles/Boats/Planes - Direct Purchase Postage Freight Distributions To Nongovernmental	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486 \$11,888 \$10,000 \$6,486 \$64	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	
Subtota All Othe Object Group Object Group Object Group Object Group Object Group Object Group Object S571 6230 3140 5571 6230 3123 2810	er Operating Expenditures Object Group Name Total Other Payments Total Operating Expenses Total Intergovernmental Payments Total Fund Deductions Total Capitalized Property Purchases Detail Object Code Noncapitalizable Information Technology Distributions - Intergovernmental Entities - Fed Pass Thru Motor Vehicles/Boats/Planes - Direct Purchase Postage Freight Distributions To Nongovernmental Organizations	\$106,930 \$47,354 \$40,666 \$28,975 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$1,045 \$65,402 \$10,000 \$43,483 \$31,000 \$0 \$6,486 \$10,000 \$6,486 \$64 \$19 \$10,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$70,392 \$0 \$0	0 0 0

	hedule 1 3-19 Governo Request	FY 2018-19 G	viation	FY 2017-18 Approp	fual	FY 2016-17 Ac	tual	FY 2015-16 Ac		
2513 Reimbursement \$10,123 0.0 \$8,259 0.0 5111 Grants - Cities - Federal Pass Thru \$8,000 0.0 \$11,000 0.0 2532 Diem \$6,695 0.0 \$5,116 0.0 Grants - Intergovernmental - Federal 5141 Pass Thru \$6,695 0.0 \$0 0.0 Communication Charges - Office Of \$6,083 0.0 \$0 0.0 2231 Information Technology \$6,083 0.0 \$0 0.0 2252 Rental/Motor Pool Mile Charge \$4,101 0.0 \$2,587 0.0 2252 Rental/Motor Pool Mile Charge \$4,006 0.0 \$1,578 0.0 3121 Office Supplies \$4,006 0.0 \$1,345 0.0 2533 Out-Of-State Common Carrier Fares \$3,509 0.0 \$3,116 0.0 2104 Motor Vehicle Maintenance \$1,240 0.0 \$228 0.0 2240 Motor Vehicle Maintenance \$1,044 0.0	•	Expenditure							em Budget Object Code Detail	Line Ite
2513 Reimbursement \$10,123 0.0 \$8,259 0.0 5111 Grants - Cities - Federal Pass Thru \$8,000 0.0 \$11,000 0.0 2532 Diem \$6,695 0.0 \$5,116 0.0 Grants - Intergovernmental - Federal 5141 Pass Thru \$6,695 0.0 \$0 0.0 Communication Charges - Office Of 66,083 0.0 \$0 0.0 2231 Information Technology \$6,083 0.0 \$0 0.0 2252 Reintal/Motor Pool Mile Charge \$4,101 0.0 \$2,587 0.0 2252 Reintal/Motor Pool Mile Charge \$4,006 0.0 \$1,578 0.0 3110 Supplies \$4,006 0.0 \$1,345 0.0 3110 Supplies & Materials \$1,999 0.0 \$3,116 0.0 2240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2331 Dut-Of-State Common Carrier Fares \$3,369 0.0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>										
5111 Grants - Cities - Federal Pass Thru \$8,000 0.0 \$11,000 0.0 Out-Of-State Personal Travel Per 2532 Diem \$6,695 0.0 \$5,116 0.0 Grants - Intergovernmental - Federal 5141 Pass Thru \$6,350 0.0 \$0 0.0 Communication Charges - Office Of 2631 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 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 2530 Out-Of-State Travel \$997 0.0 \$674 0.0 <td< th=""><th></th><th></th><th></th><th></th><th>0.0</th><th>\$8 259</th><th>0.0</th><th>\$10 123</th><th></th><th>2513</th></td<>					0.0	\$8 259	0.0	\$10 123		2513
Out-Of-State Personal Travel Per \$6,695 0.0 \$5,116 0.0 Grants - Intergovernmental - Federal 5 5 0.0 \$5,116 0.0 5141 Pass Thru \$6,695 0.0 \$0 0.0 Communication Charges - Office Of 5 0.0 \$0 0.0 2631 Information Technology \$6,083 0.0 \$8,145 0.0 2791 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 2531 Out-Of-State Common Carrier Fares \$3,3902 0.0 \$1,345 0.0 3110 Supplies & Materials \$1,999 0.0 \$3,116 0.0 2530 Out-Of-State Travel \$997 0.0 \$674 0.0 2510					0.0	φ0,200	0.0	¢10,120	Rombaroomone	2010
2532 Diem \$6,695 0.0 \$5,116 0.0 Grants - Intergovernmental - Federal 56,350 0.0 \$0 0.0 Communication Charges - Office Of 56,350 0.0 \$0 0.0 2631 Information Technology \$6,083 0.0 \$8,145 0.0 2731 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 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 2530 Out-Of-State Travel \$997 0.0 \$462 0.0 2533 Reimbursement \$577 0.0 \$674 0.0 2533 <t< td=""><td></td><td></td><td></td><td></td><td>0.0</td><td>\$11,000</td><td>0.0</td><td>\$8,000</td><td></td><td>5111</td></t<>					0.0	\$11,000	0.0	\$8,000		5111
Grants - Intergovernmental - Federal 514 Pass Thru \$6,350 0.0 \$0 0.0 Communication Charges - Office Of 66,083 0.0 \$8,145 0.0 5791 Grants To Individuals \$5,000 0.0 \$0 0.0 2231 Information Technology \$6,083 0.0 \$8,145 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 2240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2533 Reimbursement \$577 0.0 \$674 <td></td>										
5141 Pass Thru \$6,350 0.0 \$0 0.0 Communication Charges - Office Of					0.0	\$5,116	0.0	\$6,695		2532
Communication Charges - Office Of 100 2631 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 2240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2533 Qut-Of-State Pravel \$997 0.0 \$674 0.0 2533 Reimbursement \$577 0.0 \$510 0.0 2533 Reimbursement \$5777						* •		* ••• •••		
2631 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 2240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2533 Out-Of-State Personal Vehicle \$997 0.0 \$674 0.0 2510 In-State Travel \$351 0.0 \$128 0.0 3128 Noncapitalizable Equipment \$328 0.0 \$91 0.0 <td></td> <td></td> <td></td> <td></td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$6,350</td> <td></td> <td>5141</td>					0.0	\$0	0.0	\$6,350		5141
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 0.0 240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2530 Out-Of-State Travel \$997 0.0 \$674 0.0 2533 Reimbursement \$577 0.0 \$510 0.0 2510 In-State Travel \$328 0.0 \$91 0.0 2230 Equipment Maintenance \$250 0.0 \$0 0.0 <t< td=""><td></td><td></td><td></td><td></td><td>0.0</td><td>¢0 1/5</td><td>0.0</td><td>¢6.092</td><td></td><td>2621</td></t<>					0.0	¢0 1/5	0.0	¢6.092		2621
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 0ut-Of-State Travel \$997 0.0 \$128 0.0 2510 In-State Travel \$351 0.0 \$128 0.0 2510 In-State Travel \$328 0.0 \$91 0.0 2230									*/	
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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 0ut-Of-State Personal Vehicle 2533 Reimbursement \$577 0.0 \$510 0.0 2510 In-State Travel \$3351 0.0 \$128 0.0 3128 Noncapitalizable Equipment \$328 0.0 \$91 0.0 2230 Equipment Maintenance \$250 0.0 \$0					0.0	\$4.684	0.0	\$4,258	Information Technology Maintenance	2231
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 0ut-Of-State Personal Vehicle 2533 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										
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 Out-Of-State Personal Vehicle 2533 Reimbursement \$577 0.0 \$510 0.0 2510 In-State Travel \$351 0.0 \$128 0.0 2510 In-State Travel \$328 0.0 \$91 0.0 2230 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									-	
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 Out-Of-State Personal Vehicle 2533 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					0.0	\$5,377	0.0	\$3,902	Official Functions	4180
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 Out-Of-State Personal Vehicle 2533 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										
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 Out-Of-State Personal Vehicle 2533 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					0.0	\$1,345	0.0	\$3,569	Out-Of-State Common Carrier Fares	2531
2240 Motor Vehicle Maintenance \$1,044 0.0 \$228 0.0 2530 Out-Of-State Travel \$997 0.0 \$674 0.0 Out-Of-State Travel \$997 0.0 \$674 0.0 Out-Of-State Personal Vehicle 2533 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 \$90 0.0 2680 Printing And Reproduction Services \$151 0.0 \$8 0.0 ALL Inventory Shakedown \$0 0.0 \$0 0.0					0.0	\$3,116	0.0	\$1,999	Supplies & Materials	3110
2530 Out-Of-State Travel \$997 0.0 \$674 0.0 Out-Of-State Personal Vehicle 000 0000 00000 000000 000000000 000000000000000000000000000000000000					0.0	\$462	0.0	\$1,270	Dues And Memberships	4140
Out-Of-State Personal Vehicle 2533 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					0.0	\$228	0.0	\$1,044	Motor Vehicle Maintenance	2240
2533 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					0.0	\$674	0.0	\$997	Out-Of-State Travel	2530
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										
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										
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					0.0	\$128	0.0	\$351	In-State Travel	2510
2680 Printing And Reproduction Services \$151 0.0 \$8 0.0 ALL Inventory Shakedown \$0 0.0 \$0 0.0						\$91	0.0	\$328	Noncapitalizable Equipment	3128
ALL Inventory Shakedown \$0 0.0 \$0 0.0					0.0	\$0	0.0	\$250	Equipment Maintenance	2230
ALL Inventory Shakedown \$0 0.0 \$0 0.0					0.0	\$8	0.0	\$151	Printing And Reproduction Services	2680
									· ·	
	126,873	\$126.87	0.0	\$126.873						
	.,	÷	*	·,•·•		·,·•·		····,·		
Total Line Item Expenditures \$267,644 0.0 \$190,566 0.0 \$230,000 0.0	230 000	\$230,00	0.0	\$230.000	0.0	\$190.566	0.0	\$267 644	ine Item Expenditures	Total

River Decision Support Systems

Object									
Group	Object Group Name								
FTE	Total FTE	\$0	2.0	\$0	2.0	\$0	2.0	\$0	2.0
	Total Employee Wages and								
1000	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				
Subtota	al All Personal Services	\$210,406	2.0	\$193,951	2.0	\$211.354	2.0	\$211,354	2.0

		FY 2015-16 A		Actual FY 2016-17 Actual		FY 2017-18 Appro	Schedule 14E FY 2018-19 Governor Request		
Line Item Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Othe Object Group	r Operating Expenditures Object Group Name								
Object Group	Total Fund Deductions	\$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	\$0 \$0	0.0 0.0		0.0	\$1,113	0
Subtotal		φU	0.0	φU	0.0	\$1,11 3	0.0	\$1,113	U
Total Li	ine Item Expenditures	\$210,406	2.0	\$193,951	2.0	\$212,467	2.0	\$212,467	2
(7) Wat	ter Resources Division, (B)	Special Purpos	Se						
Dam E	mergency 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

Object Group	Object Group Name								
0.045	Total Employee Wages and								
1000	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				

								Schedul FY 2018-19 Gov	-
		FY 2015-16 Actual FY 2016-17 Actual FY 2017-18 Appropria				priation	on Request		
Line Iten	n Budget Object Code Detail	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 Object	Services - Contract Services								
Group	Object Group Name								
Object	Total Contract Services								-
Group	(Purchased Personal Services)	\$14,640	0.0	\$14,640	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
All Other	Operating Expenditures								
Object									
Group	Object Group Name								
Object	Total Other Deversants	**		¢50 477		**		**	
Group Object	Total Other Payments	\$0	0.0	\$50,177	0.0	\$0	0.0	\$0	0
Group	Total Operating Expenses	\$274,006	0.0	\$137,938	0.0	\$0	0.0	\$0	0
Object		¥21 4,000	0.0	\$101,000	0.0	ψu	0.0	¥¥	
Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Object	Total Capitalized Property								
Group	Purchases	\$21,945	0.0	\$42,075	0.0	\$0	0.0	\$0	0
Object	Defeult cellur					****			
Group	Default rollup	\$0	0.0	\$0	0.0	\$380,000	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				
2200	Noncapitalizable Information	φυ	0.0	φ1,100	0.0				
3140	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.

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		Schedule 14 FY 2018-19 Governor Request	
Line Iter	m Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indired	ct Cost Assessment								
Subtota	I All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Othe Object Group Object	er Operating Expenditures Object Group Name								
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								
7A10	Transfers Out For Indirect Costs - 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				
Subtota	I All Other Operating	\$67,647	0.0	\$68,762	0.0	\$60,262	0.0	\$58,725	0.0
Total I	ine Item Expenditures	\$67.647	0.0	\$68.762	0.0	\$60.262	0.0	\$58.725	0.0