

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(1) Executive Director's Office, (A) Administration, Personal Services</b>									
CPPS Job Class	Job Class Name								
166000	EXECUTIVE DIRECTOR	\$153,996	1.0	\$157,848	1.0				
160XX	SENIOR EXEC SERVICE	\$433,568	4.3	\$517,476	5.0				
G3AXXX	ADMIN ASSISTANT II/III	\$21,526	0.5	\$30,616	0.7				
H1A5XX	PROGRAM MGMT I	\$97,833	1.0	\$100,428	1.0				
H1B4XX	ADMINISTRATOR IV	\$82,524	1.0	\$71,926	0.9				
H1L2XX	PURCHASING AGENT II	\$80,622	1.7	\$50,964	1.0				
H1L3XX	PURCHASING AGENT III	\$68,101	1.2	\$116,903	2.0				
H1R4XX	POLICY ADVISOR IV	\$68,555	1.0	\$29,630	0.4				
H1R6XX	POLICY ADVISOR VI	\$214,963	2.5	\$204,703	2.4				
H4G3XX	HUMAN RES SPEC III	\$193,858	3.0	\$187,933	2.8				
H4G4XX	HUMAN RES SPEC IV	\$72,853	1.0	\$76,608	1.0				
H4M2XX	TECHNICIAN II	\$3,457	0.1	\$0	0.0				
H4M3XX	TECHNICIAN III	\$7,951	0.2	\$16,374	0.3				
H4M4XX	TECHNICIAN IV	\$97,408	1.7	\$114,880	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$16,576	0.3				
H6G8XX	MANAGEMENT	\$190,294	1.5	\$258,180	2.0				
H8A1XX	ACCOUNTANT I	\$203,339	4.8	\$209,025	4.6				
H8A2XX	ACCOUNTANT II	\$150,159	2.9	\$177,790	3.4				
H8A3XX	ACCOUNTANT III	\$158,470	2.0	\$144,819	1.8				
H8A4XX	ACCOUNTANT IV	\$88,540	1.0	\$91,344	1.0				
H8B2XX	ACCOUNTING TECH II	\$33,685	0.8	\$37,070	0.8				
H8B3XX	ACCOUNTING TECH III	\$62,184	1.3	\$49,728	1.0				
H8C3XX	CONTROLLER III	\$118,069	1.0	\$98,047	0.8				
H8E1XX	BUDGET ANALYST I	\$32,223	0.5	\$0	0.0				
H8E2XX	BUDGET ANALYST II	\$35,031	0.5	\$69,879	0.9				
H8E3XX	BDGT & POLICY ANYST III	\$81,675	0.9	\$23,328	0.3				
H8E4XX	BDGT & POLICY ANYST IV	\$0	0.0	\$80,635	0.8				
<b>Personal Services Position Detail Total</b>		<b>\$2,750,884</b>	<b>37.4</b>	<b>\$2,932,710</b>	<b>38.2</b>				

<b>SCHEDULE 14A</b>		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Governor's Budget Request		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$6,666	0.2	\$0	0.0				
G3A4XX	ADMIN ASSISTANT III	\$14,932	0.3	\$0	0.0				
I3B2TF	PHYS/SCI RES/SCI I	\$313,304	5.4	\$302,458	5.3				
I3B3*F	PHYS/SCI RES/SCI II	\$173,880	2.5	\$179,874	2.5				
I3B4*F	PHYS/SCI RES/SCI III	\$80,772	1.0	\$82,716	1.0				
I3B6*F	PHYS/SCI RES/SCI V	\$96,708	1.0	\$101,148	1.0				
<b>Personal Services Position Detail Total</b>		<b>\$686,262</b>	<b>10.4</b>	<b>\$666,196</b>	<b>9.9</b>				

<b>SCHEDULE 14A</b>		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(2) Division of Reclamation Mining and Safety, (A) Coal Land Reclamation, Program Costs</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160SES	Management/SES	\$34,938	0.3	\$45,632	0.3				
G3A3XX	Administrative Assistant II	\$14,869	0.3	\$17,947	0.4				
H4R1XX	Program Assistant I	\$85,453	1.6	\$39,080	0.7				
H4R2XX	Program Assistant II	\$15,773	0.3	\$42,500	0.7				
H8A1XX	Accountant I	\$25,394	0.5	\$0	0.0				
H6G3XX	Administrator II	\$52,800	1.0	\$53,176	1.0				
B2F4XX	Budget & Policy Analyst IV	\$65,639	0.6	\$97,272	0.9				
I3A1*	Specialist Intern	\$61,536	1.0	\$26,230	0.4				
I3A2*	Specialist I	\$144,792	2.0	\$190,162	2.6				
I3A3**	Specialist II	\$367,319	4.3	\$347,536	4.2				
I3A4**	Specialist III	\$299,200	3.1	\$245,745	2.5				
I3A5**	Specialist IV	\$218,064	2.0	\$205,829	1.7				
I3A6**	Specialist V	\$121,932	1.0	\$152,595	1.1				
	<b>Personal Service Position Detail Total</b>	<b>\$1,507,709</b>	<b>17.9</b>	<b>\$1,463,703</b>	<b>16.3</b>				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Program Costs</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160SES	Management/SES	\$6,492	0.1	\$6,621	0.1				
G3A3XX	Administrative Assistant II	\$0	0.0	\$0	0.0				
G3A4XX	Administrative Assistant III	\$8,305	0.2	\$0	0.0				
H114XX	Grants Specialist IV	\$81,180	1.0	\$61,363	0.5				
H1L1TX	Purchasing Agent I	\$0	0.0	\$0	0.0				
H1L3XX	Purchasing Agent III	\$67,644	1.0	\$70,675	1.0				
H4R1XX	Program Assistant I	\$63,817	1.0	\$7,022	0.1				
H4R2XX	Program Assistant II	\$0	0.0	\$6,295	0.1				
H8A1XX	Accountant I	\$0	0.0	\$5,951	0.1				
H6G3XX	Administrator II	\$0	0.0	\$0	0.0				
B2F4XX	Budget & Policy Analyst IV	\$11,042	0.1	\$13,470	0.1				
I3A11*	Environmental Protection Specialist Intern	\$0	0.0	\$0	0.0				
I3A2T*	Environmental Protection Specialist I	\$9,154	0.1	\$0	0.0				
I3A3**	Environmental Protection Specialist II	\$79,720	1.4	\$0	0.0				
I3A4**	Environmental Protection Specialist III	\$37,721	0.4	\$112,387	1.0				
I3A5**	Environmental Protection Specialist IV	\$84,450	0.8	\$228,704	2.0				
I3A6**	Environmental Protection Specialist V	\$106,557	0.9	\$88,173	0.5				
<b>Personal Service Position Detail Total</b>		<b>\$556,083</b>	<b>6.9</b>	<b>\$600,661</b>	<b>5.5</b>				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Legacy Mine Hydrology Projects</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
I3A3**	Environmental Protection Specialist II	\$27,013	0.3	\$0	0.0				
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$365	0.3				
I3A5**	Environmental Protection Specialist IV	\$805	0.0	\$0	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$27,818</b>	<b>0.3</b>	<b>\$365</b>	<b>0.3</b>				

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Reclamation of Forfeited Mine Sites</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
I3A3**	Environmental Protection Specialist II	\$24,717	0.3	\$0	0.0				
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$1,318	0.1				
I3A5**	Environmental Protection Specialist IV	\$805	0.0	\$0	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$25,522</b>	<b>0.3</b>	<b>\$1,318</b>	<b>0.1</b>				

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160SES	Management/SES	\$35,942	0.3	\$45,132	0.3				
G3A3XX	Administrative Assistant II	\$20,498	0.5	\$22,434	0.5				
G3A4XX	Administrative Assistant III	\$48,504	1.0	\$50,345	1.0				
H1BXX	Administrator III	\$68,076	1.0	\$73,963	1.0				
H4R1XX	Program Assistant I	\$67,826	1.3	\$54,890	1.0				
H4R2XX	Program Assistant II	\$30,637	0.6	\$52,948	1.0				
H8A1XX	Accountant I	\$23,696	0.4	\$22,156	0.4				
B2F4XX	Budget and Policy Analyst IV	\$30,468	0.3	\$38,910	0.4				
I3A11*	Environmental Protection Specialist Intern	\$0	0.0	\$195,157	2.8				
I3A2T*	Environmental Protection Specialist I	\$308,619	4.2	\$0	0.0				
I3A3**	Environmental Protection Specialist II	\$391,353	4.7	\$437,920	5.5				
I3A4**	Environmental Protection Specialist III	\$282,315	2.9	\$338,142	3.6				
I3A5**	Environmental Protection Specialist IV	\$218,506	2.0	\$224,506	2.0				
I3A6**	Environmental Protection Specialist V	\$124,317	1.0	\$125,434	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$1,650,757</b>	<b>20.1</b>	<b>\$1,681,936</b>	<b>20.4</b>				

SCHEDULE 14A	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$17,826	0.3	\$12,092	0.2				
G3A3XX	Administrative Assistant II	\$680	0.0	\$0	0.0				
H8A1XX	Accountant I	\$6,087	0.0	\$0	0.0				
I3A3**	Environmental Protection Specialist II	\$155,183	2.1	\$157,998	1.9				
I3A5**	Environmental Protection Specialist IV	\$76,816	0.7	\$109,297	0.9				
<b>Personal Service Position Detail Total</b>		<b>\$256,592</b>	<b>3.1</b>	<b>\$279,387</b>	<b>3.0</b>				



<b>SCHEDULE 14A</b>		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>
<b>(2) Division of Reclamation Mining and Safety, (D) Mines Program, Blaster Certification Program</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
H4R2XX	Program Assistant II	\$49,882	0.7	\$51,272	0.8				
I3A5**	Environmental Protection Specialist IV	\$32,072	0.3	\$12,776	0.2				
<b>Personal Service Position Detail Total</b>		<b>\$81,954</b>	<b>1.0</b>	<b>\$64,048</b>	<b>1.0</b>				

<b>SCHEDULE 14A</b>		<b>FY 2016-17 Actual Expenditures</b>		<b>FY 2017-18 Actual Expenditures</b>		<b>FY 2018-19 Initial Appropriation</b>		<b>FY 2019-20 Governor's Budget Request</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>

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

<b>CPPS Job Class</b>	<b>Job Class Name</b>								
I3A3**	Environmental Protection Specialist II	\$619	0.0	\$280	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$619</b>	<b>0.0</b>	<b>\$280</b>	<b>0.0</b>				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(3) Oil and Gas Conservation Commission, Program Costs</b>									
CPSS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$147,840	1.0	\$146,676	1.1				
G2D4XX	DATA SPECIALIST	\$37,320	1.0	\$38,376	1.0				
G3A4XX	ADMIN ASSISTANT III	\$40,608	1.1	\$41,790	1.1				
H1A3XX	PROGRAM MGMT II	\$159,133	1.7	\$184,889	1.8				
H1B4XX	ADMINISTRATOR IV	\$143,916	2.0	\$147,013	1.9				
H1B5XX	ADMINISTRATOR V	\$78,084	0.0	\$85,872	1.0				
H1D2XX	DATA MANAGEMENT II	\$54,000	1.0	\$55,248	0.9				
H1G3XX	COMPLIANCE SPEC III	\$122,676	1.0	\$123,031	1.9				
H1Q4XX	LIAISON IV	\$116,676	2.0	\$79,584	1.0				
H4M2TX	TECHNICIAN II	\$72,778	1.9	\$39,692	1.0				
H4M3XX	TECHNICIAN III	\$42,432	1.0	\$43,639	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$97,788	2.0	\$100,781	2.0				
H5F2TX	HEARINGS OFFICER II	\$199,419	3.0	\$257,728	3.8				
H5F3TX	HEARINGS OFFICER III	\$71,184	1.0	\$75,873	0.9				
H6G8XX	MANAGEMENT	\$58,344	0.4	\$0	0.0				
H6Q1XX	RECORDS ADMIN I	\$63,204	1.0	\$64,786	1.0				
H8A2XX	ACCOUNTANT II	\$68,016	1.0	\$69,034	1.0				
H8B3XX	ACCOUNTING TECH III	\$50,136	1.0	\$51,392	1.0				
H8E2XX	BUDGET ANALYST II	\$81,276	1.0	\$87,599	1.0				
H8E4XX	BDGT & POL ANALYST IV	\$108,540	1.0	\$111,492	1.0				
I2C2TE	ENGINEER-IN-TRAINING II	\$29,585	1.0	\$74,568	1.0				
I2C3*X	ENGINEER-IN-TRAINING III	\$161,360	2.0	\$175,032	1.8				
I2C4*X	PROF ENGINEER I	\$443,700	5.0	\$435,276	5.6				
I2C5*E	PROF ENGINEER II	\$304,454	3.1	\$314,682	3.1				
I2C6*E	PROF ENGINEER III	\$119,088	1.0	\$121,836	1.0				
I3A2TC	ENV PROT SPEC I	\$372,672	6.0	\$325,613	5.2				
I3A3*X	ENV PROT SPEC II	\$1,270,835	16.8	\$1,368,651	17.7				
I3A5*X	ENV PROT SPEC IV	\$653,298	7.1	\$590,305	6.1				
I3B3*A	PHY SCI RES/SCIENTIST II	\$81,972	1.0	\$83,868	1.0				
I3B4*A	PHY SCI RES/SCIENTIST III	\$93,144	1.0	\$95,292	0.9				
I5D1*A	ENG/PHYS SCI TECH I	\$4,761	0.1	\$0	0.0				
I5D2*X	ENG/PHYS SCI TECH II	\$1,608,564	26.0	\$1,778,067	27.3				
I5D3*A	ENG/PHYS SCI TECH III	\$376,604	6.0	\$396,507	6.1				
	<b>Personal Services Subtotal</b>	<b>\$7,333,406</b>	<b>101.5</b>	<b>\$7,564,190</b>	<b>102.2</b>				
	Adjustment for Federally-Funded UIC FTE	(\$62,283)	(2.0)	\$0	0.0				
	<b>Personal Services Position Detail Total</b>	<b>\$7,271,123</b>	<b>99.5</b>	<b>\$7,564,190</b>	<b>102.2</b>				

SCHEDULE 14A	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**(4) State Board of Land Commissioners, Program Costs**

CPPS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$144,466	1.0	\$146,112	1.0				
G3A4XX	ADMIN ASSISTANT III	\$197,813	4.0	\$180,007	4.0				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$45,000	0.8				
H1H6XX	CONTRACT ADMIN VI	\$0	0.0	\$99,407	1.0				
H4M4XX	TECHNICIAN IV	\$111,570	2.8	\$156,594	2.8				
H4R1XX	PROGRAM ASSISTANT I	\$101,105	1.9	\$110,448	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$61,848	1.0	\$63,276	1.0				
H1L4XX	PURCHASING AGENT IV	\$76,212	1.0	\$77,976	1.0				
H1D3XX	DATA MANAGEMENT III	\$56,734	1.0	\$54,945	0.9				
H1J3XX	PLANNING SPECIALIST III	\$68,016	1.0	\$69,204	1.0				
H1M3XX	REAL ESTATE SEC III	\$141,550	1.8	\$132,300	2.0				
H1B4XX	ADMINISTRATOR IV	\$191,016	2.5	\$210,264	3.0				
H4K4XX	MKTG & COMM SPEC IV	\$35,409	0.5	\$62,568	0.8				
H1M4XX	REAL ESTATE SPEC IV	\$274,083	4.1	\$334,105	5.3				
H1B5XX	ADMINISTRATOR V	\$169,276	2.4	\$90,860	1.0				
H1M5XX	REAL ESTTE SPEC V	\$240,256	3.3	\$180,490	2.8				
H1A6XX	PROGRAM MGMT II	\$137,294	0.8	\$184,429	1.3				
H1A7XX	PROGRAM MGMT III	\$26,034	0.3	\$0	0.0				
H6G8XX	MANAGEMENT	\$113,252	0.9	\$147,102	1.3				
H8A1XX	ACCOUNTANT I	\$50,868	1.0	\$0	0.0				
H8B2XX	ACCOUNTING TECH II	\$42,492	1.0	\$43,512	1.0				
H8B3XX	ACCOUNTING TECH III	\$48,624	1.0	\$30,000	0.8				
H8C2XX	CONTROLLER II	\$105,168	1.0	\$107,700	1.0				
H8D2TX	AUDITOR I	\$0	0.0	\$54,518	1.0				
H8D3XX	AUDITOR II	\$55,008	1.0	\$56,388	1.0				
H8D4XX	AUDITOR III	\$74,484	1.0	\$76,200	1.0				
H8E3XX	BDGT & POLICY ANYST III	\$81,919	1.0	\$84,528	1.0				
H8H1XX	INVESTMENT OFFICER I	\$55,642	0.8	\$57,438	0.8				
I3A3*X	ENVIRON PROT SPEC II	\$71,532	1.0	\$73,260	1.0				
<b>Personal Services Position Detail Total</b>		<b>\$2,731,671</b>	<b>39.0</b>	<b>\$2,928,631</b>	<b>40.3</b>				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(5) Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, State Park Operations</b>									
CPPS Job Class	Job Class Name								
160SXX	SENIOR EXEC SERVICE	\$154,536	1.0	\$0	0.0				
160SES	SENIOR EXEC SERVICE	\$0	0.0	\$157,236	1.0				
A2A2XX	CRIMINAL INVESTIGATOR I	\$23,735	0.8	\$0	0.0				
D6D2XX	STRUCTURAL TRADES II	\$50,676	1.0	\$32,751	0.8				
G3A2TX	ADMIN ASSISTANT I	\$11,981	0.4	\$0	0.0				
G3A3XX	ADMIN ASSISTANT II	\$74,523	2.2	\$68,621	2.0				
G3A4XX	ADMIN ASSISTANT III	\$1,061,780	22.6	\$1,051,489	24.2				
G3A5XX	OFFICE MANAGER I	\$55,452	1.0	\$57,432	1.0				
H1A5XX	PROGRAM MGMT I	\$0	0.0	\$41,305	0.5				
H1A6XX	PROGRAM MGMT II	\$267,902	3.1	\$492,546	4.9				
H1B2XX	ADMINISTRATOR II	\$140,148	2.5	\$165,864	3.0				
H1B3XX	ADMINISTRATOR III	\$112,567	2.6	\$296,359	5.0				
H1B4XX	ADMINISTRATOR IV	\$490,733	8.2	\$486,672	7.0				
H1B5XX	ADMINISTRATOR V	\$275,203	2.6	\$187,348	2.0				
H1C6XX	ANALYST VI	\$76,149	0.7	\$0	0.0				
H1E3XX	SCINT PRGMR/ANLST III	\$64,239	1.2	\$32,025	0.6				
H1H3XX	CONTRACT ADMIN III	\$34,059	0.5	\$69,264	1.0				
H1J4XX	PLANNING SPECIALIST IV	\$74,916	1.0	\$33,789	0.6				
H1K3XX	PROJECT COORDINATOR	\$111,894	2.1	\$94,357	1.8				
H1M4XX	REAL ESTATE SPEC IV	\$37,154	0.5	\$0	0.0				
H2A2XX	IT PROFESSIONAL	\$1,662	0.0	\$0	0.0				
H3U4XX	ARTS PROFESSIONAL II	\$27,861	0.6	\$57,192	1.0				
H4G3XX	HR SPEC III	\$0	0.0	\$63,180	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$193	0.0	\$0	0.0				
H4I5XX	TRAINING SPECIALIST V	\$73,999	1.0	\$77,834	1.0				
H4K3XX	MKTG & COMM SPEC III	\$37,919	0.8	\$0	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$65,377	1.0	\$65,544	1.0				
H4M2TX	TECHNICIAN II	\$0	0.0	\$1,295	0.0				
H4M3XX	TECHNICIAN III	\$11,316	0.2	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$2,543,934	51.8	\$2,572,196	51.5				
H4M5XX	TECHNICIAN V	\$269,592	4.7	\$295,981	4.9				
H4R1XX	PROGRAM ASSISTANT I	\$294,843	6.5	\$365,082	6.7				
H4R2XX	PROGRAM ASSISTANT II	\$62,544	1.8	\$133,859	2.5				
H6G3XX	GEN PROFESSIONAL III	\$4,983	0.0	\$0	0.0				
H6G6XX	GEN PROFESSIONAL VI	\$110,304	1.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$250,858	4.1	\$371,690	3.0				
H6P1XX	PARK MANAGER I	\$468,196	10.8	\$0	0.0				
H6P1TX	PARK MANAGER I	\$0	0.0	\$584,862	13.4				
H6P2XX	PARK MANAGER II	\$1,757,214	39.8	\$1,647,939	34.5				
H6P3XX	PARK MANAGER III	\$1,531,435	20.9	\$1,374,050	24.2				
H6P4XX	PARK MANAGER IV	\$773,511	11.5	\$518,749	7.9				
H6P5XX	PARK MANAGER V	\$1,556,139	20.0	\$1,919,518	24.0				
H6P6XX	PARK MANAGER VI	\$379,736	4.9	\$462,868	4.8				
H6U3XX	WILDLIFE MANAGER III	\$8,650	0.1	\$0	0.0				
H6U5XX	WILDLIFE MANAGER V	\$5,458	0.0	\$0	0.0				
H8A3XX	ACCOUNTANT III	\$0	0.0	\$77,466	1.0				
H8B2XX	ACCOUNTING TECH II	\$0	0.0	\$25,916	0.7				
H8B3XX	ACCOUNTING TECH III	\$56,616	0.7	\$14,709	0.3				
H8E3XX	BDGT & POLICY ANLST III	\$252,406	2.8	\$266,527	2.9				
H8E4XX	BDGT & POLICY ANLST IV	\$185,292	2.0	\$247,469	2.5				
H8E5XX	BDGT & POLICY ANLST V	\$121,164	1.0	\$124,452	1.0				
I2C1IA	ENGINEER-IN-TRAINING I	\$6,190	0.1	\$0	0.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$506	0.0	\$0	0.0				

SCHEDULE 14A			FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I2C4*A	PROF ENGINEER I	\$405,263	2.9	\$270,960	3.0					
I2C4*F	PROF ENGINEER I	\$0	0.0	\$36,592	0.4					
I2C5*A	PROFENGINEER II	\$203,297	2.0	\$226,476	2.0					
I2D4*A	LANDSCAPE ARCH II	\$236,425	3.0	\$0	0.0					
I2D4XX	LANDSCAPE ARCH II	\$0	0.0	\$244,715	3.0					
I3B3*D	PHY SCI RES/SCI II	\$265	1.0	\$0	0.0					
I3B5*A	PHY SCI RES/SCI IV	\$112,392	1.0	\$0	0.0					
I3B5*D	PHY SCI/RES SCI IV	\$0	0.0	\$114,360	1.0					
I5C2*A	CIVIL ENG PROJ MGR II	\$139,625	2.0	\$169,606	2.0					
I5D1*A	ENGR/PHYS SCI TECH I	\$25,295	0.5	\$54,024	1.0					
<b>Personal Service Position Detail Total</b>		<b>\$15,098,108</b>	<b>254.6</b>	<b>\$15,652,170</b>	<b>257.2</b>					

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

Class	Job Class Name								
A2A3XX	CRIM INVESTIGATOR II	\$685,704	9.0	\$730,859	9.0				
A2A4XX	CRIM INVESTIGATOR III	\$99,612	1.0	\$103,540	1.0				
C8D1XX	LAB TECHNOLOGY I	\$41,604	1.0	\$0	0.0				
C8D1TX	LAB TECHNOLOGY I	\$0	0.0	\$40,648	1.0				
C8D2XX	LAB TECHNOLOGY II	\$48,649	1.0	\$46,185	1.0				
C9B1XX	VETERINARIAN I	\$362,712	4.0	\$352,948	4.0				
D6D1XX	STRUCTURAL TRADES I	\$42,600	1.0	\$0	0.0				
D6D1TX	STRUCTURAL TRADES I	\$0	0.0	\$31,180	0.9				
D7B4XX	EQUIPMT OPERATOR IV	\$98,100	2.0	\$100,864	2.1				
D8G2XX	MATERIALS HANDLER I	\$0	0.0	\$30,895	0.9				
G3A2XX	ADMIN ASSISTANT I	\$17,083	0.6	\$0	0.0				
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$2,358	0.1				
G3A3XX	ADMIN ASSISTANT II	\$515,638	13.0	\$423,670	12.4				
G3A4XX	ADMIN ASSISTANT III	\$1,330,449	28.4	\$1,347,838	31.0				
G3A5XX	OFFICE MANAGER I	\$61,260	1.0	\$35,365	0.6				
H1A6XX	PROGRAM MGMT II	\$92,064	10.8	\$1,047,480	11.0				
H1A7XX	PROGRAM MGMT III	\$92,064	2.0	\$206,032	2.0				
H1B3XX	ADMINISTRATOR III	\$157,158	3.3	\$157,786	3.0				
H1B4XX	ADMINISTRATOR IV	\$338,282	5.7	\$537,847	8.0				
H1B5XX	ADMINISTRATOR V	\$318,894	3.4	\$265,313	3.0				
H1C4XX	ANALYST IV	\$36,785	0.5	\$70,599	1.0				
H1C6XX	ANALYST VI	\$25,383	0.2	\$98,830	1.0				
H1E3XX	SCINT PRGMR/ANLST III	\$167,805	2.8	\$174,006	3.0				
H1E4XX	SCINT PRGMR/ANLST IV	\$84,516	1.0	\$81,678	1.0				
H1H3XX	CONTRACT ADMIN III	\$78,873	1.3	\$89,159	1.6				
H1H4XX	CONTRACT ADMIN IV	\$73,992	1.0	\$67,885	1.0				
H1J4XX	PLANNING SPECIALIST IV	\$63,396	1.0	\$61,971	1.0				
H1L3XX	PURCHASING AGENT III	\$117,019	2.8	\$101,807	2.0				
H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$61,267	1.0				
H1M4XX	REAL ESTATE SPEC IV	\$295,962	3.9	\$358,906	5.0				
H1M6XX	REAL ESTATE SPEC VI	\$73,992	1.0	\$57,582	0.5				
H1R5XX	POLICY ADVISOR V	\$75,144	1.0	\$74,201	1.0				
H2A2XX	IT PROFESSIONAL III	\$200,610	3.0	\$200,510	3.0				
H3G4XX	LIBRARIAN III	\$60,060	1.0	\$48,182	0.8				
H3I5XX	MEDIA SPECIALIST IV	\$44,888	0.8	\$46,066	0.9				
H4I3XX	TRAINING SPECIALIST III	\$280,041	4.9	\$256,686	4.7				
H4I4XX	TRAINING SPECIALIST IV	\$219,815	2.9	\$200,778	2.8				
H4I5XX	TRAINING SPECIALIST V	\$109,092	1.0	\$105,432	1.0				
H4K3XX	MKTG & COMM SPEC III	\$331,031	6.2	\$440,437	7.8				
H4K4XX	MKTG & COMM SPEC IV	\$207,342	2.7	\$214,794	2.9				
H4K6XX	MKTG & COMM SPEC VI	\$61,355	0.7	\$80,217	1.0				
H4M3XX	TECHNICIAN III	\$2,906,412	61.0	\$2,582,853	58.5				
H4M4XX	TECHNICIAN IV	\$3,166,742	62.8	\$3,106,114	62.5				
H4M5XX	TECHNICIAN V	\$1,046,012	17.0	\$1,017,797	16.5				
H4O1XX	AIRCRAFT PILOT	\$268,224	4.0	\$262,542	4.0				
H4R1XX	PROGRAM ASSISTANT I	\$852,639	19.8	\$833,348	17.1				
H4R2XX	PROGRAM ASSISTANT II	\$262,598	7.0	\$454,999	8.7				
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$1,419,108	19.9	\$1,435,478	20.8				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6E6XX	LIF/SOC SCI RSRCH/SCI VI	\$294,048	3.0	\$286,955	3.0				
H6G8XX	MANAGEMENT	\$722,247	7.9	\$1,024,458	8.7				
H6P1XX	PARK MANAGER I	\$4,669	0.0	\$0	0.0				
H6P1TX	PARK MANAGER I	\$0	0.0	\$3,043	0.1				
H6P2XX	PARK MANAGER II	\$59,192	1.0	\$55,227	1.2				
H6P3XX	PARK MANAGER III	\$64,633	0.9	\$0	0.0				
H6P5XX	PARK MANAGER V	\$75,599	0.8	\$77,518	1.0				
H6U1XX	WILDLIFE MANAGER I	\$358,680	8.0	\$0	0.0				
H6U1TX	WILDLIFE MANAGER I	\$0	0.0	\$322,453	7.8				
H6U2XX	WILDLIFE MANAGER II	\$416,003	8.0	\$382,787	8.0				
H6U3XX	WILDLIFE MANAGER III	\$10,622,357	179.4	\$10,569,444	178.9				
H6U4XX	WILDLIFE MANAGER IV	\$460,547	6.6	\$579,746	7.9				
H6U5XX	WILDLIFE MANAGER V	\$3,814,646	42.7	\$3,429,591	41.5				
H8A1XX	ACCOUNTANT I	\$41,832	1.0	\$40,895	1.0				
H8A2XX	ACCOUNTANT II	\$173,507	2.8	\$144,590	2.6				
H8A3XX	ACCOUNTANT III	\$174,216	2.0	\$76,150	1.0				
H8A4XX	ACCOUNTANT IV	\$96,204	1.0	\$93,578	1.0				
H8B2XX	ACCOUNTING TECH II	\$133,082	3.1	\$76,704	2.0				
H8B3XX	ACCOUNTING TECH III	\$163,746	2.6	\$118,975	2.8				
H8C3XX	CONTROLLER III	\$117,168	1.0	\$113,866	1.0				
H8E3XX	BDGT & POLICY ANLST III	\$86,680	0.9	\$91,891	1.0				
I1B4XX	STATISTICAL ANALYST IV	\$84,456	1.0	\$82,157	1.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$5,166	0.0	\$66,153	1.0				
I2C4*A	PROF ENGINEER I	\$699,594	7.5	\$579,915	6.6				
I2C4*F	PROF ENGINEER I	\$0	0.0	-\$1,524	-0.1				
I2C5*A	PROF ENGINEER II	\$239,332	3.0	\$413,954	4.0				
I2D4XX	LANDSCAPE ARCH II	\$71,303	1.0	\$69,616	1.0				
I3B3*D	PHY SCI RES/SCI II	\$321,411	4.3	\$362,617	5.0				
I3B4*C	PHY SCI RES/SCI III	\$327,097	3.9	\$332,424	4.0				
I3B4*D	PHY SCI RES/SCI III	\$179,495	2.0	\$177,573	2.1				
I3B5*D	PHY SCI RES/SCI IV	\$83,580	1.0	\$81,701	1.0				
I5C2*A	CIVIL ENG PROJ MGER II	\$25,363	0.9	\$90,434	1.1				
I5D1*A	ENGR/PHYS SCI TECH I	\$27,157	0.5	\$0	0.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$1,717	0.1				
I2C1IA	ENG-IN-TRAINING I	\$41,285	0.7	\$0	0.0				
H1B2XX	ADMINISTRATOR III	\$7,158	0.1	\$0	0.0				
H1K3XX	PROJECT COORDINATOR	\$13,778	0.2	\$3,725	0.1				
D9B3XX	ENGR/PHYS SCI ASST III	\$67	0.0	\$0	0.0				
H1L6XX	PURCHASING AGENT VI	\$102,684	0.8	\$0	0.0				
H4G3XX	HR SPEC III	\$36,022	1.0	\$0	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$36,974,713</b>	<b>619.2</b>	<b>\$37,793,269</b>	<b>620.4</b>				

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

Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	\$50,652	1.0	\$52,647	1.0				
H6P2XX	PARK MANAGER II	\$1,026	0.0	\$0	0.0				
H6P3XX	PARK MANAGER III	\$5,384	0.1	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$31,347	0.7	\$34,177	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$88,409</b>	<b>1.8</b>	<b>\$86,824</b>	<b>1.0</b>				

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

Class	Job Class Name								
H6P3XX	PARK MANAGER III	\$286	0.0	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$13,246	0.1	\$701	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$13,532</b>	<b>0.1</b>	<b>\$701</b>	<b>0.0</b>				

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(5) Division of Parks and Wildlife, (B) Special Purpose, Off-highway Vehicle Program Support</b>									
<b>Class</b>	<b>Job Class Name</b>								
H4R2XX	PROGRAM ASSISTANT II	\$56,677	1.0	\$58,044	1.0				
H6P1TX	PARK MANAGER I	\$393	0.0	\$0	0.0				
H6P2XX	PARK MANAGER II	\$1,698	0.0	\$0	0.0				
H6P3XX	PARK MANAGER III	\$4,047	0.0	\$0	0.0				
H1A6XX	PROGRAM MGMT II	\$1,525	0.0	\$0	0.0				
H1B3XX	ADMINISTRATOR III	\$40,394	1.0	\$51,774	1.0				
H1B5XX	ADMINISTRATOR V	\$2,101	0.0	\$86,645	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$106,835</b>	<b>2.0</b>	<b>\$196,463</b>	<b>3.0</b>				

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

<b>Class</b>	<b>Job Class Name</b>								
H6P3XX	PARK MANAGER III	\$12,304	0.1	\$0	0.0				
H1B5XX	ADMINISTRATOR V	\$13,390	0.2	\$0	0.0				
A2A2TX	CRIM INVESTIGATOR I	\$0	0.0	\$9,289	0.3				
A2A3XX	CRIM INVESTIGATOR II	\$0	0.0	\$22,452	0.5				
<b>Personal Service Position Detail Total</b>		<b>\$25,694</b>	<b>0.3</b>	<b>\$31,741</b>	<b>0.8</b>				

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

<b>Class</b>	<b>Job Class Name</b>								
G3A4XX	ADMIN ASSISTANT III	\$5,743	0.1	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$47,896	1.0	\$0	0.0				
H6P1XX	PARK MANAGER I	\$19,303	0.5	\$0	0.0				
H6P2XX	PARK MANAGER II	\$38,149	1.0	\$0	0.0				
H6P3XX	PARK MANAGER III	\$2,373	0.0	\$0	0.0				
H6P4XX	PARK MANAGER IV	\$1,914	0.0	\$0	0.0				
H6P5XX	PARK MANAGER V	\$2,143	0.0	\$0	0.0				
H6P6XX	PARK MANAGER VI	\$88	0.0	\$0	0.0				
H6U3XX	WILDLIFE MANAGER III	\$2,672	0.0	\$0	0.0				
H6U4XX	WILDLIFE MANAGER IV	\$78,455	1.0	\$0	0.0				
H6U5XX	WILDLIFE MANAGER V	\$13,853	0.1	\$0	0.0				
H1A3XX	PROGRAM COORDINATOR	\$48,336	1.0	\$49,742	1.0				
H1A6XX	PROGRAM MGMT II	\$0	0.0	\$21,843	1.0				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	2.0				
<b>Personal Service Position Detail Total</b>		<b>\$260,925</b>	<b>4.7</b>	<b>\$71,585</b>	<b>4.0</b>				

Note: The ANS line item is funded by a large amount of non-appropriated federal funds. Total FTE numbers are being captured accurately by the DPA burn report, but the Schedule 14A report is not capturing significant salary costs that are supported with non-appropriated federal funds. According to the DPA burn report, actual salary costs for the Program Management II position were \$88,817, and actual costs for the 2.0 Technician IV positions were \$104,975.

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

<b>Class</b>	<b>Job Class Name</b>								
G3A3XX	ADMIN ASSISTANT II	\$93,988	2.9	\$137,072	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$62,008	1.0				
H6U5XX	WILDLIFE MANAGER V	\$0	0.0	\$115,524	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$93,988</b>	<b>2.9</b>	<b>\$314,604</b>	<b>5.0</b>				



SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
160SES	Senior Executive Service	\$105,597	0.8	\$	133,149	1.0			
G3A3XX	Admin Assistant II	\$21,087	0.5	\$	34,926	0.9			
G3A4XX	Admin Assistant III	\$65,901	1.3	\$	56,208	1.0			
H1B2XX	Administrator II	\$20,671	0.4	\$	-	0.0			
H1H4XX	Contract Administrator IV	\$82,488	1.0	\$	83,928	1.0			
H4R1XX	Program Assistant I	\$68,665	1.5	\$	137,839	2.9			
H4R2XX	Program Assistant II	\$46,293	0.9	\$	49,728	1.0			
H8A2XX	Accountant II	\$66,060	1.0	\$	67,212	1.0			
H8A3XX	Accountant III	\$83,736	1.0	\$	87,468	1.0			
H8E4XX	Budget Analyst IV	\$106,284	1.0	\$	108,744	1.0			
I2C5*A	Professional Engineer II	\$368,091	4.0	\$	348,099	3.7			
I3B2**	Phy Sci Res/Scientist I	\$57,313	0.9	\$	51,205	0.9			
I3B3**	Phy Sci Res/Scientist II	\$272,705	3.7	\$	291,061	3.9			
I3B4*D	Phy Sci Res/Scientist III	\$225,592	1.7	\$	54,638	0.6			
I3B5**	Phy Sci Res/Scientist IV	\$260,107	2.4	\$	414,941	3.9			
I3B6**	Phy Sci Res/Scientist V	\$566,555	5.2	\$	593,157	5.2			
H1H3XX	NRCS Contract Administrator III <sup>1</sup>	-	1.0	\$	-	0.4			
I3B3**	HazMit Phys Sci Res/Scientist II <sup>1</sup>	-	0.8	\$	-	0.6			
	<b>TOTAL<sup>1</sup></b>	<b>\$2,417,145</b>	<b>29.0</b>	<b>\$</b>	<b>2,512,302</b>	<b>30.1</b>			

Note 1: The NRCS Contract Administrator III and the HazMit Physical Science Researcher/Scientist II are term limited positions that are funded for three years beginning in July 2015. 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 to manage the grant contracts. The Phys Sci Res/Scientist II position is funded via SB 15-245 to provide assistance with natural hazard mapping by the CWCB. The FY 16-17 personal services expenditures for the Contract Admin III position was \$63,801 (1.0 FTE) and the Phy Sci Res/Sci II position was \$52,497 (0.8 FTE). In FY 17-18, personal services expenditures for the Contract Admin III position was \$36,188 (0.4 FTE) and the Phy Sci Res/Sci II position was \$29,327 (0.6 FTE). 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.

--	--	--	--	--	--	--	--	--	--

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3B3*G	Phy Sci Res/Scientist II	\$30,289	0.4	\$	8,362	0.1			
I3B4*D	Phy Sci Res/Scientist III	\$165,408	2.0	\$	182,289	2.1			
I3B5*D	Phy Sci Res/Scientist IV	\$105,664	1.0	\$	79,560	0.7			
	<b>Total</b>	<b>\$301,361</b>	<b>3.4</b>	<b>\$</b>	<b>270,211</b>	<b>2.9</b>			

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

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

CPPS Job Class	Job Class Name								
I3B3**	Phys Sci Res/Scientist II	\$79,747	1.1	\$	71,688	1.0			
I3B3**	Phys Sci Res/Scientist II <sup>1</sup>	\$0	0.0	\$	17,906	0.0			
I3B4**	Phys Sci Res/Scientist III	\$85,334	0.9	\$	90,684	1.0			
	<b>TOTAL</b>	<b>\$165,081</b>	<b>2.0</b>	<b>\$</b>	<b>180,278</b>	<b>2.0</b>			

Note 1: A salary correction to charge against the federal grant, which funds the Phys Sci Res/Scientist II position, caused an error showing an increase of \$17,906 for this position. The employee did not receive these additional funds. The information is noted on a separate line above.

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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$45,504	1.0	\$0	0.0				
H1I3XX	Grants Specialist III	\$0	0.0	\$47,950	1.0				
H4K3XX	Mktg & Comm Spec III	\$60,432	1.0	\$47,794	0.8				
I3B3*G	Phys Sci Res/Scientist II	\$37,142	0.5	\$72,348	1.0				
I3B4*C	Phys Sci Res/Scientist III	\$28,624	0.4	\$0	0.0				
I3B6**	Phys Sci Res/Scientist V	\$63,336	0.7	\$97,392	1.0				
	<b>TOTAL</b>	<b>\$235,038</b>	<b>3.6</b>	<b>\$265,484</b>	<b>3.8</b>				

Schedule 14A: Position Detail by Line Item

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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I3B3*D	Phys Sci Res/Scientist II	\$77,628	1.0	\$	79,416	1.0			

Schedule 14A: Position Detail by Line Item

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

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$57,840	1.0	\$	59,172	1.0			
H4R2XX	Program Assistant II	\$58,385	1.0	\$	59,916	1.0			
H6G4XX	General Professional IV	\$0	0.0	\$	-	0.0			
I3B3*D	Phys Sci Res/Scientist II	\$65,952	1.0	\$	93,749	1.0			
I3B4*D	Phys Sci Res/Scientist III	\$73,115	0.8	\$	14,952	0.4			
	<b>TOTAL</b>	<b>\$255,292</b>	<b>3.8</b>	<b>\$</b>	<b>227,789</b>	<b>3.4</b>			

Schedule 14A: Position Detail by Line Item

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

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

CPPS Job Class	Job Class Name								
I3B5*G	Phys Sci Res/Scientist IV	\$101,638	1.0	\$	69,089	0.7			

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$78,911	2.0	\$77,641	1.9				
G3A4XX	ADMIN ASSISTANT III	\$35,056	0.7	\$29,855	0.6				
H1B4XX	ADMINISTRATOR IV	\$78,476	1.0	\$80,076	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$113,117	1.0	\$74,955	0.7				
H8E2XX	BUDGET ANALYST II	\$70,340	1.0	\$57,023	0.8				
I2C1IA	ENGINEER-IN-TRAINING I	\$61,522	1.0	\$56,995	0.9				
I2C2TA	ENGINEER-IN-TRAINING II	\$132,948	2.0	\$375,145	5.1				
I2C3*A	ENGINEER-IN-TRAINING III	\$104,115	1.2	\$164,580	2.1				
D9B2TX	ENGR/PHYS SCI ASST II	\$221,741	5.8	\$233,066	4.4				
D9B3XX	ENGR/PHYS SCI ASST III	\$376,057	9.1	\$423,430	11.7				
I5D1*A	ENGR/PHYS SCI TECH I	\$1,720,949	34.3	\$1,403,022	33.5				
I5D2*A	ENGR/PHYS SCI TECH II	\$3,308,974	58.0	\$3,686,931	58.3				
I5D3*A	ENGR/PHYS SCI TECH III	\$1,294,770	19.2	\$1,285,813	19.2				
I3B2TA	PHY SCI RES/SCIENTIST I	\$451,018	7.1	\$347,613	6.5				
I3B3*D	PHY SCI RES/SCIENTIST II	\$594,426	7.8	\$971,362	8.5				
I3B4*A	PHY SCI RES/SCIENTIST III	\$593,671	7.0	\$451,292	5.3				
I3B5*C	PHY SCI RES/SCIENTIST IV	\$692,890	7.0	\$714,691	7.7				
I3B6*D	PHY SCI RES/SCIENTIST V	\$366,557	3.0	\$250,536	2.1				
I2C4*A	PROFESSIONAL ENGINEER I	\$1,120,505	12.9	\$1,119,936	12.4				
I2C5*A	PROFESSIONAL ENGINEER II	\$2,118,924	20.5	\$2,246,724	20.4				
I2C6*A	PROFESSIONAL ENGINEER III	\$1,076,426	9.0	\$1,260,525	11.5				
I2C7*A	PROFESSIONAL ENGINEER IV	\$1,127,912	9.0	\$781,211	6.6				
H4R1XX	PROGRAM ASSISTANT I	\$256,843	5.0	\$341,286	6.4				
H4R2XX	PROGRAM ASSISTANT II	\$118,917	2.0	\$62,964	1.0				
H1L3XX	PURCHASING AGENT III	\$44,696	0.7	\$57,708	0.9				
H6Q1XX	RECORDS ADMINISTRATOR I	\$58,187	0.9	\$0	0.0				
160SES	SENIOR EXECUTIVE SERVICE	\$153,390	1.0	\$148,227	1.0				
H4M1X	TECHNICIAN I	\$39,657	1.1	\$0	0.0				
H4M2TX	TECHNICIAN II	\$186,129	4.7	\$208,009	5.3				
H4M3XX	TECHNICIAN III	\$230,147	4.9	\$249,895	5.0				
H4M4	TECHNICIAN IV	\$108	0.0	\$0	0.0				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$16,827,382</b>	<b>240.1</b>	<b>\$17,160,512</b>	<b>240.6</b>				



Schedule 14A: Position Detail by Line Item

SCHEDULE 14A		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I5D2*B	ENGR/PHYS SCI TECH II	\$105,681	2.0	\$0	0.0				
I5D3*A	ENGR/PHYS SCI TECH III	\$0	0.0	\$74,960.43	1.0				
I3B4*C	PHY SCI RES/SCIENTIST III	\$75,188	1.0	\$92,920.40	1.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$113,496.30	1.0				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$180,869</b>	<b>3.0</b>	<b>\$281,377</b>	<b>3.0</b>				

(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	\$88,032	1.0				
I5D2**	ENGR/PHYS SCI TECH II	\$0	0.0	\$26,504	0.7				
I2C6*A	PHY SCI RES/SCIENTIST III	\$24,206	0.4	\$18,624	0.3				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$97,850</b>	<b>1.4</b>	<b>\$133,160</b>	<b>2.0</b>				

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

CPPS Job Class	Job Class Name								
I2C2TA	ENGINEER-IN-TRAINING II	\$9,207	0.1	\$3,678	0.0				
I5D1*A	ENGR/PHYS SCI TECH I	\$0	0.0	\$2,968	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$3,499	0.0				
I5D3*A	ENGR/PHYS SCI TECH III	\$0	0.0	\$4,583	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	\$0	0.0	\$3,283	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	\$0	0.0	\$3,786	0.0				
I3B4*D	PHY SCI RES/SCIENTIST III	\$0	0.0	\$4,678	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$4,395	0.0				
D9B3XX	ENGR/PHYS SCI ASST III	\$0	0.0	\$3,386	0.0				
H4M2TX	TECHNICIAN II	\$0	0.0	\$2,553	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$2,869	0.0				
H1L3XX	PURCHASING AGENT III	\$0	0.0	\$3,237	0.0				
I2C6	PROFESSIONAL ENGINEER III	\$0	0.0	\$5,578	0.0				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$9,207</b>	<b>0.1</b>	<b>\$48,493</b>	<b>0.0*</b>				

\* Federal grants were used to finance small portions of regular full-time wages spread across a group of existing staff members. These FTE are accounted for under the Water Administration line.

Schedule 14A: Position Detail by Line Item

SCHEDULE 14A	FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I2C11*	ENGINEER-IN-TRAINING I	\$62,537	1.0	\$25,895	0.4				
I2C21*	ENGINEER-IN-TRAINING II	\$4,704	0.0	\$0	0.0				
I3B4**	PHY SCIRES/SCIENTIST III	\$91,066	1.0	\$94,253	1.0				
I3B5**	PHY SCIRES/SCIENTIST IV	\$9,816	0.0	\$46,372	0.6				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$168,124</b>	<b>2.0</b>	<b>\$166,520</b>	<b>2.0</b>				

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

CPPS Job Class	Job Class Name								
I5D3*A	ENGR/PHYS SCI TECH III	\$5,572	0.0	\$5,514	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$4,887	0.0				
<b>TOTAL PERSONNEL SERVICES</b>		<b>\$5,572</b>	<b>0.0</b>	<b>\$10,401</b>	<b>0.0</b>				