		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropria	ation	Schedule FY 2019-20 Gov R	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Porsonal So	ervices - 01. Executive Director's Office, (A) Administration	an.							
	rvices - Employees	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							
Object Group	Object Group Name								
-TE	Total FTE		37.4		38.2		41.3		41
1000	Total Employee Wages and Benefits	\$4,046,500		\$4,215,232		\$3,901,595		\$4,010,447	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,901,595		\$4,010,447	
1110	Regular Full-Time Wages	\$2,161,029		\$2,287,309		\$0		\$0	
1111	Regular Part-Time Wages	\$47,450		\$46,362		\$0		\$0	
1121	Temporary Part-Time Wages	\$85,418		\$83,352		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$525		\$3,072		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,854		\$24,589		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$542,405		\$599,039		\$0 #0		\$0	
1240	Contractual Employee Annual Leave Payments	\$5,235		\$0		\$0 #0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$200 \$3,775		\$0 \$0		\$0 \$0	
1360 1510	Non-Base Building Performance Pay Dental Insurance	\$0 \$17,117		\$3,775 \$18,671		\$0 \$0		\$0	
	Health Insurance	\$294,909		\$330,837		\$0 \$0		\$0	
1511 1512	Life Insurance	\$294,909 \$4,171		\$4,486		\$0 \$0		\$0 \$0	
1512	Short-Term Disability	\$5,224		\$5,541		\$0 \$0		\$0	
1520	FICA-Medicare Contribution	\$39,816		\$42,987		\$0 \$0		\$0	
1520	Other Retirement Plans	\$42,794		\$37,755		\$0 \$0		\$0	
1522	PERA	\$236,188		\$261,613		\$0 \$0		\$0	
1524	PERA - AED	\$132,134		\$147,472		\$0		\$0	
1525	PERA - SAED	\$130,810		\$147,472		\$0 \$0		\$0	
1530	Other Employee Benefits	\$10,433		\$11,722		\$0		\$0	
1532	Unemployment Compensation	\$282,988		\$158,977		\$0		\$0	
Damas al Car	mines Combant Comines								
Object Group	rvices - Contract Services Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$93,608		\$192,480		\$0		\$0	
1100	Total Contiduct Controls (Full Masser Felsonial Controls)	Ψ50,000		Ψ132,400		Ψ		Ψ	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$93,608		\$192,480		\$0		\$0	
Subtotal All Pe	ersonal Services	\$4,140,108	37.4	\$4,407,712	38.2	\$3,901,595	41.3	\$4,010,447	41.
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$85,000		\$18,541		\$0		\$0	
5200	Total Other Payments	\$1,125		\$7,500		\$0		\$0	
Object Code	Object Name								
2820	Purchased Services	\$85,000		\$70		\$0		\$0	
4117	Reportable Claims Against The State	\$0		\$20,000		\$0		\$0	
4220	Registration Fees	\$0		(\$1,529)		\$0		\$0	
	State Grant/Contract	\$1,125		\$7,500		\$0		\$0	
5775		\$86,125		\$26,041		\$0		\$0	
5775 Subtotal All Of	ther Operating								

reisonal ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropr	riation	Schedule FY 2019-20 Gov F	
ine Item Objec	ct Code Detail	Expenditure FTE	Expenditure F	TE Expenditure	FTE	Expenditure	FT
000	Total Employee Wages and Benefits	\$0	\$0	\$15,155,329		\$16,071,101	
bject Code	Object Name						
000	Personal Services	\$0	\$0	\$15,155,329		\$16,071,101	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0 0	\$0	0 \$15,155,329	0	\$16,071,101	
All Other Opera	nting Expenditures						
Object Group	Object Group Name						
	Object Name						
Object Code Subtotal All Oth	•	\$0	\$0	\$0		\$0	
otal Line Item		\$0 0	\$0	0 \$15,155,329	0	\$16,071,101	
				, , , , , ,		, ,,,	
Short-Torm	Disability - 01. Executive Director's Office, (A)	Administration					
	vices - Employees	Administration,					
bject Group	Object Group Name						
TE	Total FTE	0		0	0		
000	Total Employee Wages and Benefits	\$0	\$0	\$168,774		\$179,514	
bject Code	Object Name						
000	Personal Services	\$0	\$0	\$168,774		\$179,514	
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Per	rsonal Services	\$0 O	\$0	0 \$168,774	0	\$179,514	
II Other Opera	ating Expenditures						
Object Group	Object Group Name						
bject Code	Object Name						
ubtotal All Oth	ner Operating	\$0	\$0	\$0		\$0	
otal Line Item	Expenditures	\$0 0	\$0	0 \$168,774	0	\$179,514	_
	- Famaliantian Biahamananan 04 Famantian Bi	weatenie Office (A) Administration					
	n Equalization Disbursement - 01. Executive Div	rector's Office, (A) Administration,					
bject Group	Object Group Name						
TE	Total FTE	0		0	0		
000	Total Employee Wages and Benefits	\$0	\$0	\$5,591,406		\$5,952,676	
Object Code	Object Name						
000	Personal Services	\$0	\$0	\$5,591,406		\$5,952,676	
ersonal Serv	vices - Contract Services						
	Object Group Name						
bject Group							

	\$0 \$0 \$cor's Office, (0	\$0 \$0 \$ninistration,	0 0	\$5,591,406 \$5,591,406	o O	\$5,952,676
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name FTE Total FTE 1000 Total Employee Wages and Benefits Object Code Object Name 1000 Personal Services Personal Services - Contract Services	\$0 \$0 tor's Office,	0 (A) Adn	\$0 \$0 ninistration,	0	\$0 \$5,591,406	0	\$0 \$5,952,676
All Other Operating Expenditures Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Total Line Item Expenditures Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name Personal Services - Contract Services	\$0 \$0 tor's Office,	0 (A) Adn	\$0 \$0 ninistration,	0	\$0 \$5,591,406	0	\$0 \$5,952,676
Object Group Object Group Name Object Code Object Name Subtotal All Other Operating Fotal Line Item Expenditures Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name FTE Total FTE Total Employee Wages and Benefits Object Code Object Name Personal Services - Contract Services	\$0 tor's Office,	(A) Adn	\$0 ninistration,		\$5,591,406		\$5,952,676
Diject Code Object Name Subtotal All Other Operating Fotal Line Item Expenditures Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name Personal Services - Contract Services	\$0 tor's Office,	(A) Adn	\$0 ninistration,		\$5,591,406		\$5,952,676
Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name ETE Total FTE Total Employee Wages and Benefits Object Code Object Name ODD Personal Services - Contract Services	\$0 tor's Office,	(A) Adn	\$0 ninistration,		\$5,591,406		\$5,952,676
Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name Personal Services - Contract Services	\$0 tor's Office,	(A) Adn	\$0 ninistration,		\$5,591,406		\$5,952,676
Supplemental Amortization Equalization Disbursement - 01. Executive Direct Personal Services - Employees Object Group Object Group Name FTE Total FTE 1000 Total Employee Wages and Benefits Object Code Object Name 1000 Personal Services Personal Services - Contract Services	tor's Office,	(A) Adn	ninistration,				
Personal Services - Employees Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name 1000 Personal Services Personal Services - Contract Services	\$0			0	\$5,591,406	0	\$5,952,676
Personal Services - Employees Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name On Personal Services Personal Services - Contract Services	\$0			0	\$5,591,406	0	\$5,952,676
Object Group Object Group Name TE Total FTE Total Employee Wages and Benefits Object Code Object Name O00 Personal Services Object Services		0	\$0	0	\$5,591,406	0	\$5,952,676
TE Total FTE 000 Total Employee Wages and Benefits Object Code Object Name 000 Personal Services Personal Services - Contract Services		0	\$0	0	\$5,591,406	0	\$5,952,676
Total Employee Wages and Benefits Deject Code Object Name OD Personal Services Personal Services - Contract Services			\$0		\$5,591,406	ŭ	\$5,952,676
000 Personal Services Personal Services - Contract Services	\$0						
000 Personal Services Personal Services - Contract Services	\$0						
Personal Services - Contract Services			\$0		\$5,591,406		\$5,952,676
			4 0		\$3,391,400		\$3,932,070
Diject Group Object Group Name							
Diject Code Object Name							
subtotal All Personal Services	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676
Object Group Name Object Code Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0
otal Line Item Expenditures	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676
PERA Direct Distribution - 01. Executive Director's Office, (A) Administration	١,						
Personal Services - Employees							
Object Group Object Group Name							
TE Total FTE 000 Total Employee Wages and Benefits	60	0	40	0	\$0	0	\$3,072,937
000 Total Employee Wages and Benefits	\$0		\$0		\$U		\$3,U1Z,931
Object Code Object Name							
000 Personal Services	\$0		\$0		\$0		\$3,072,937
Personal Services - Contract Services							
Object Group Object Group Name							
Dbject Code Object Name							
subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$3,072,937
NI Other Operating Expenditures							
Object Group Object Group Name							
Dbject Group Object Group Name Dbject Code Object Name Subtotal All Other Operating	\$0		\$0		\$0		\$0

Schedule 14B

Line Hem Object	Code Datail	FY 2016-17 Actua		FY 2017-18 Actua		FY 2018-19 Appropri		FY 2019-20 Gov F	
Line Item Object (Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Salary Survey	- 01. Executive Director's Office, (A) Administration,								
Personal Service	es - Employees								
Object Group (Object Group Name								
TE 1	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,633,789		\$1,273,280	
Object Code (Object Name								
000 F	Personal Services	\$0		\$0		\$3,633,789		\$1,273,280	
ersonal Servic	es - Contract Services								
bject Group (Object Group Name								
Object Code (Dbject Name								
Subtotal All Perso	onal Services	\$0	0	\$0	0	\$3,633,789	0	\$1,273,280	
All Other Operatin	ng Expenditures								
Object Group (Object Group Name								
Object Code (Object Name								
Subtotal All Other	r Operating	\$0		\$0		\$0		\$0	
otal Line Item Ex	xpenditures	\$0	0	\$0	0	\$3,633,789	0	\$1,273,280	
Merit Pay - 01.	Executive Director's Office, (A) Administration,								
	es - Employees								
	Object Group Name								
TE 1	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,411,741	
Object Code (Object Name								
1000 F	Personal Services	\$0		\$0		\$0		\$3,411,741	
ersonal Servic	es - Contract Services								
Object Group (Object Group Name								
Object Code (Object Name								
Subtotal All Perso	onal Services	\$0	0	\$0	0	\$0	0	\$3,411,741	
All Other Operatin	ng Fynanditures								
	Object Group Name								
Object Code (Object Name								
Subtotal All Other		\$0		\$0		\$0		\$0	
Total Line Item Ex	xpenditures	\$0	0	\$0	0	\$0	0	\$3,411,741	
Shift Different	ial - 01. Executive Director's Office, (A) Administration,								
Personal Service	ees - Employees								
Object Group (Object Group Name								
	Dbject Group Name Total FTE		0		0		0		
TE 1		\$0	0	\$0	0	\$41,331	0	\$35,039	

		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropria	ition	Schedule FY 2019-20 Gov R	
Line Item Objec	ct Code Detail	Expenditure F	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure	F
1000	Personal Services	\$0		\$0		\$41,331		\$35,039	
Personal Serv	vices - Contract Services								
bject Group	Object Group Name								
bject Code	Object Name								
	rsonal Services	\$0	0	\$0	0	\$41,331	0	\$35,039	_
				4 0		V .1,001		400,000	_
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	her Operating	\$0		\$0		\$0		\$0	
otal Line Item	Expenditures	\$0	0	\$0	0	\$41,331	0	\$35,039	
Norkers' Co	ompensation - 01. Executive Director's Office, (A) Adn	ninistration,							
	vices - Employees	,							
bject Group	Object Group Name								
TE	Total FTE		0		0		0		_
000	Total Employee Wages and Benefits	\$0		\$0		\$1,555,469		\$1,447,792	
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$1,555,469		\$1,447,792	_
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
ubtotal All Pe	rsonal Services	\$0	0	\$0	0	\$1,555,469	0	\$1,447,792	
II Other Oper	ating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$1,383,287		\$1,270,162		\$0		\$0	_
		+ -,,		¥ 1,=1 2, 12=		**		**	_
bject Code 660	Object Name Insurance For Other Than Employee Benefits	\$1,383,287		\$1,270,162		\$0		\$0	
	her Operating	\$1,383,287		\$1,270,162		\$0		\$0	
otal Line Item	Expenditures	\$1,383,287	0	\$1,270,162	0	\$1,555,469	0	\$1,447,792	
Operating E	xpenses - 01. Executive Director's Office, (A) Adminis	stration,							
	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Serv	vices - Contract Services								
bject Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$1,632		\$0		\$0		\$0	
100					_				_
100 Object Code	Object Name								

								Schedule 14E
		FY 2016-17 Actu	al	FY 2017-18 Actu	al	FY 2018-19 Appropr	iation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure FT
1950	Personal Services - Other State Departments	\$290		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$430		\$0		\$0		\$0
		· ·		· ·		•		·
Subtotal All Pe	Services	\$1,632	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$636,424		\$845,992		\$184,331		\$184,398
3000	Total Travel Expenses	\$16,159		\$22,485		\$0		\$0
5200	Total Other Payments	\$2,500		\$2,500		\$0		\$0
6000	Total Capitalized Property Purchases	\$39,721		\$0		\$0		\$0
7000	Total Transfers	\$5,000		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$184,331		\$184,398
2220	Building Maintenance	\$7,199		\$1,836		\$0		\$0
2230	Equipment Maintenance	\$0		\$24,135		\$0		\$0
2231	Information Technology Maintenance	\$169,274		\$259,952		\$0		\$0
2240	Motor Vehicle Maintenance	\$0		\$26		\$0		\$0
2250	Miscellaneous Rentals	\$0		\$46		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$4,208		\$1,608		\$0		\$0
2254	Rental Of Equipment	\$154		\$0		\$0		\$0
2255	Rental of Buildings	\$0		\$250		\$0		\$0
2258 2259	Parking Fees Parking Fees	\$6,480 \$107		\$7,743 \$75		\$0 \$0		\$0 \$0
2510	In-State Travel	\$2,918		\$9,743		\$0		\$0
2511	In-State Common Carrier Fares	\$0		\$333		\$0		\$0
2512	In-State Personal Travel Per Diem	\$7,598		\$6,467		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$4,175		\$3,445		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$83		\$0		\$0		\$0
2530	Out-Of-State Travel	\$0		\$72		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$306		\$1,499		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$652		\$926		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$427		\$0		\$0		\$0
2610	Advertising And Marketing	\$729		\$171		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$9,389		\$54,094		\$0		\$0
2680	Printing And Reproduction Services	\$13,784		\$10,665		\$0		\$0
2810	Freight	\$140		\$146		\$0		\$0
2820	Purchased Services	\$39,452		\$5,576		\$0		\$0
3110	Supplies & Materials	\$337		\$593		\$0		\$0
3118 3120	Food and Food Service Supplies	\$294		\$407		\$0		\$0
3120	Books/Periodicals/Subscriptions Office Supplies	\$844 \$14,669		\$1,099 \$15,820		\$0 \$0		\$0 \$0
3123	Postage	\$21,878		\$13,620		\$0		\$0
3126	Repair and Maintenance	\$150		\$281		\$0		\$0
3128	Noncapitalizable Equipment	\$16,232		\$3,500		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,922		\$1,309		\$0		\$0
3140	Noncapitalizable Information Technology	\$321,183		\$408,248		\$0		\$0
3950	Gasoline	\$13		\$0		\$0		\$0
4100	Other Operating Expenses	\$122		\$7		\$0		\$0
4140	Dues And Memberships	\$410		\$1,480		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$3,660		\$0		\$0
4180	Official Functions	\$0		\$1,090		\$0		\$0
4220	Registration Fees	\$3,454		\$17,747		\$0		\$0
5775	State Grant/Contract	\$2,500		\$2,500		\$0		\$0
6211	Information Technology - Direct Purchase	\$9,820		\$0		\$0		\$0

\$1,735

						m/ 0045 15 /		Schedule	
l ine Item Ohi	ject Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropri Expenditure	iation FTE	FY 2019-20 Gov F Expenditure	Req FTI
ine nem obj	pet odde Betan	Experientere		Experientare		Experiantire		Expenditure	
5511	Capitalized Personal Services - Information Technology	\$28,166		\$0		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$5,000		\$0		\$0		\$0	
Subtotal All C	Other Operating	\$699,804		\$870,977		\$184,331		\$184,398	
Total Line Ite	em Expenditures	\$701,436	0	\$870,977	0	\$184,331	0	\$184,398	
Legal Serv	rices - 01. Executive Director's Office, (A) Administra	tion.							
	ervices - Employees								
Object Group									
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0	-	\$0	-	\$0	-	\$0	
Object Code	Object Name								
Personal Se	ervices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Ope	erating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,624,007		\$5,433,175		\$5,508,277		\$5,183,858	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,508,277		\$5,183,858	
2690	Legal Services	\$4,624,007		\$5,433,175		\$0		\$0	
Subtotal All C	Other Operating	\$4,624,007		\$5,433,175		\$5,508,277		\$5,183,858	
Total Line Ite	m Expenditures	\$4,624,007	0	\$5,433,175	0	\$5,508,277	0	\$5,183,858	
Δdministra	ative Law Judge Services - 01. Executive Director's 0	Office (A) Administration							
	ervices - Employees	onice, (A) Administration,							
Object Group									
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
1000	Total Employee Wages and Beriefits	φυ		φυ		φυ		φυ	
Object Code	Object Name								
Personal Se	ervices - Contract Services								
Object Group									
Object Code	Object Name								
				•	_	40		•	
Subtotal All P	Personal Services	\$0	0	\$0	0_	\$0	0	\$0	
All Other Ope	erating Expenditures								
Object Group	o Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$556		\$615	
Oblast O	Obligations								
Object Code		\$0		\$0		\$556		\$615	
2000		SO.		SO.		\$556		\$615	
2000 Subtotal All C	Operating Expense Other Operating	\$0		\$0		\$556		\$615	

Total Line Item Expenditures

		FY 2016-17 Actua		FY 2017-18 Actu	-1	EV 2049 40 Annuari	atlan	Schedule FY 2019-20 Gov F	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	FY 2018-19 Appropri Expenditure	FTE	Expenditure	req F1
Payment To	Risk Management And Property Funds - 01. Exec	outive Director's Office (A)	Δdmini	etration					
-	vices - Employees	dave birector's office, (A)	<u> Aummi</u>	Stration,					
Object Group	Object Group Name								
TE.	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$778,683		\$1,024,433		\$1,410,962		\$1,202,182	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,410,962		\$1,202,182	
2660	Insurance For Other Than Employee Benefits	\$778,683		\$1,024,433		\$0		\$0	
				64 004 400		64 440 060		\$1,202,182	
Subtotal All Ot	her Operating	\$778,683		\$1,024,433		\$1,410,962			
Fotal Line Item	Expenditures	\$778,683	0	\$1,024,433	0	\$1,410,962	0	\$1,202,182	
Total Line Item		\$778,683	0		0		0		
Total Line Item Vehicle Leas Personal Ser	Expenditures se Payments - 01. Executive Director's Office, (A)	\$778,683	0		0		0		
	Expenditures se Payments - 01. Executive Director's Office, (A)	\$778,683	0		0		0		
Total Line Item Vehicle Lease Personal Sern Object Group	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name	\$778,683							
Vehicle Lease Personal Service Object Group FTE	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE	\$778,683 Administration,		\$1,024,433		\$1,410,962		\$1,202,182	
Vehicle Lease Personal Serv Object Group FTE 1000 Object Code	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$778,683 Administration,		\$1,024,433		\$1,410,962		\$1,202,182	
Vehicle Lease Personal Serro Diject Group TE 1000 Diject Code	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$778,683 Administration,		\$1,024,433		\$1,410,962		\$1,202,182	
Vehicle Lease Personal Ser Object Group FTE 1000 Object Code	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$778,683 Administration,		\$1,024,433		\$1,410,962		\$1,202,182	
Vehicle Lease Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$778,683 Administration,		\$1,024,433		\$1,410,962		\$1,202,182	
Vehicle Lease Personal Service Object Group Object Code Personal Service Object Group Object Group Object Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$778,683 Administration,	0	\$1,024,433 \$0	0	\$1,410,962 \$0	0	\$1,202,182 \$0	
Vehicle Lease Personal Service Defect Group TE TE TOO Defect Code Personal Service Defect Group	Expenditures se Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$778,683 Administration,	0	\$1,024,433 \$0	0	\$1,410,962 \$0	0	\$1,202,182 \$0	
Vehicle Lease Personal Service Depict Group TE 1000 Depict Code Depict Group Depict Group Depict Code Subtotal All Pe	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name rsonal Services	\$778,683 Administration,	0	\$1,024,433 \$0	0	\$1,410,962 \$0	0	\$1,202,182 \$0	
Vehicle Lease Personal Service Depict Group TE 1000 Depict Code Personal Service Depict Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Name Object Name Object Name Object Name	\$778,683 Administration, \$0	0	\$1,024,433 \$0	0	\$1,410,962 \$0	0	\$1,202,182 \$0	
Vehicle Lease Personal Serro Object Group FTE 1000 Object Code Personal Serro Object Group Object Group Object Group Object Group Object Group Object Code All Other Opera Object Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Total Services ating Expenditures Object Group Name Total Operating Expenses	\$778,683 Administration, \$0	0	\$1,024,433 \$0	0	\$1,410,962 \$0	0	\$1,202,182 \$0	
Vehicle Lease Personal Service Deject Group TE TE TOO Deject Code Deject Group Deject Code Subtotal All Pe All Other Opera Deject Group Deject Group Deject Group Deject Code Deject Code Deject Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ronal Services Object Name Total Operating Expenses Object Name	\$778,683 Administration, \$0 \$3,520,843	0	\$1,024,433 \$0 \$0 \$3,807,379	0	\$1,410,962 \$0 \$0 \$4,344,852	0	\$1,202,182 \$0 \$0	
Vehicle Lease Personal Serro Object Group Total Line Item Personal Serro Object Group Object Code Subtotal All Pe All Other Opera Object Group Object Group Object Code Object Code Object Group Object Code	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Name rsonal Services Object Group Name Total Operating Expenses Object Name	\$778,683 Administration, \$0 \$0 \$3,520,843	0	\$1,024,433 \$0 \$0 \$3,807,379 \$0	0	\$1,410,962 \$0 \$0 \$4,344,852	0	\$1,202,182 \$0 \$4,279,733	
Vehicle Lease Personal Service Diject Group Diject Code Diject Group Diject Group Diject Group Diject Group Diject Group Diject Group Diject Code Subtotal All Pe Diject Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Name rsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals Rental/Motor Pool Mile Charge Printing And Reproduction Services	\$778,683 Administration, \$0 \$0 \$3,520,843 \$3,475,401 \$333 \$45,109	0	\$1,024,433 \$0 \$0 \$3,807,379 \$0 \$3,736,181 \$24,282 \$46,916	0	\$1,410,962 \$0 \$0 \$4,344,852 \$0 \$0 \$0 \$0	0	\$1,202,182 \$0 \$4,279,733 \$4,279,733 \$0 \$0 \$0	
Vehicle Lease Personal Service Object Group Object Code Personal Service Object Group Object Group Object Group	Expenditures See Payments - 01. Executive Director's Office, (A) vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Group Name Total Services Object Name rsonal Services Object Group Name Total Operating Expenses Object Name Operating Expense Miscellaneous Rentals Rental/Motor Pool Mile Charge Printing And Reproduction Services	\$778,683 Administration, \$0 \$0 \$3,520,843 \$3,475,401 \$333	0	\$1,024,433 \$0 \$0 \$3,807,379 \$0 \$3,736,181 \$24,282	0	\$1,410,962 \$0 \$0 \$4,344,852 \$0 \$0	0	\$1,202,182 \$0 \$0 \$4,279,733 \$4,279,733 \$0 \$0	

Natural Resources FY 2019-20 Request

Personal Services - Employees

Capital Outlay - 01. Executive Director's Office, (A) Administration,

		FY 2016-17 Actua		FY 2017-18 Actua	al .	FY 2018-19 Appropr	iotion	Schedule FY 2019-20 Gov R
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
-		•		•				•
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Se	ervices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Ope	erating Expenditures							
Object Group								
2000	Total Operating Expenses	\$0		\$0		\$1,062,343		\$1,062,343
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,062,343		\$1,062,343
	Other Operating	\$0		\$0		\$1,062,343		\$1,062,343
Total Line Iter	m Expenditures	\$0	0	\$0	0	\$1,062,343	0	\$1,062,343
nformation	n Technology Asset Maintenance - 01. Executive Director	's Office, (A) Adminis	stration	,				
Personal Se	ervices - Employees	's Office, (A) Adminis	stration	l,				
Personal Se	orvices - Employees Object Group Name	's Office, (A) Adminis		,				
Personal Se Object Group	orvices - Employees Object Group Name Total FTE		stration 0		0	80	0	
Personal Se Object Group	orvices - Employees Object Group Name	's Office, (A) Adminis		\$0	0	\$0	0	\$0
Personal Se Object Group TE	orvices - Employees Object Group Name Total FTE				0	\$0	0	\$0
Personal Se Object Group TE	Object Group Name Total FTE Total Employee Wages and Benefits				0	\$0	0	\$0
Personal Se Dispect Group TE 000 Dispect Code	Object Group Name Total FTE Total Employee Wages and Benefits				0	\$0	0	\$0
Personal Se Object Group Object Code Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0	\$0	0	\$0
Personal Se Object Group TE 000 Object Code Personal Se Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0	\$0	0	\$0
Personal Se Deject Group TE 0000 Deject Code Personal Se Deject Group 100	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Prvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0		\$0	0		0	
Personal Se Diject Group TE 000 Diject Code Personal Se Diject Group 100 Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name ervices - Contract Services Object Group Name	\$0		\$0	0		0	
Personal Se Diject Group TE 10000 Diject Code Personal Se Diject Group 1100 Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name	\$2,052		\$0 \$19,110	0	\$0	0	\$0
Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 1100 Diject Code 1960 Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Pervices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology	\$2,052 \$2,052	0	\$19,110 \$19,110		\$0		\$0
Personal Se Deject Group TE 0000 Deject Code Personal Se Deject Group 100 Deject Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Roup Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology Personal Services Orating Expenditures	\$2,052 \$2,052	0	\$19,110 \$19,110		\$0		\$0
Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 100 Diject Code 1960 Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology Personal Services Orating Expenditures	\$2,052 \$2,052	0	\$19,110 \$19,110		\$0		\$0
Personal Se Deject Group TTE 0000 Deject Code Personal Se Deject Code Deject Code Subject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenditures Object Group Name	\$2,052 \$2,052 \$2,052	0	\$19,110 \$19,110 \$19,110		\$0 \$0 \$0		\$0 \$0 \$0
Personal Se Delect Group TE 0000 Delect Code Personal Se Delect Group 100 Delect Code Subtotal All P MI Other Ope Delect Group 000 Delect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenditures Object Group Name Total Operating Expenses Object Name	\$2,052 \$2,052 \$2,052 \$204,439	0	\$19,110 \$19,110 \$19,110		\$0 \$0 \$0 \$263,159		\$0 \$0 \$0 \$263,159
Personal Se Deject Group TE 0000 Deject Code Personal Se Deject Code Deject Code Subtotal All P Subtotal All P Object Group 0000 Deject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Object Name Operating Expense	\$2,052 \$2,052 \$2,052 \$2,052	0	\$19,110 \$19,110 \$19,110 \$188,017		\$0 \$0 \$0 \$263,159		\$0 \$0 \$0 \$263,159
Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 100 Diject Code Subtotal All P 2000 Diject Group 2000 Diject Code 2000 Diject Code 2000 Diject Code 2000	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Object Name Object Group Name Total Operating Expenses Object Name	\$2,052 \$2,052 \$2,052 \$2,052 \$204,439 \$0 \$176,972	0	\$19,110 \$19,110 \$19,110 \$188,017		\$0 \$0 \$0 \$263,159 \$263,159 \$0		\$0 \$0 \$0 \$263,159 \$263,159 \$0
Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 1100 Diject Code 1960 Subtotal All P 2000 Diject Group 2000 Diject Code 2231 2631	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Object Name Operating Expenses Object Name Communication Technology Maintenance Communication Charges - Office Of Information Technology	\$2,052 \$2,052 \$2,052 \$2,052 \$176,972 \$2,036	0	\$19,110 \$19,110 \$19,110 \$188,017 \$0 \$1,773 \$2,621		\$0 \$0 \$263,159 \$263,159 \$0 \$0		\$0 \$0 \$263,159 \$263,159 \$0 \$0
Personal Se Diject Group TE 1000 Diject Code Personal Se Diject Group 1100 Diject Code 1960 Subtotal All P 2000 Diject Code 2000 Diject Code 2000 2231 2631	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Object Group Name Total Operating Expenses Object Name Operating Expenses Communication Technology Maintenance Communication Charges - Office Of Information Technology Purchased Services	\$2,052 \$2,052 \$2,052 \$2,062 \$204,439 \$0 \$176,972 \$2,036 \$25,431	0	\$19,110 \$19,110 \$19,110 \$188,017 \$0 \$1,773 \$2,621 \$7,200		\$0 \$0 \$263,159 \$263,159 \$0 \$0		\$0 \$0 \$0 \$263,159 \$263,159 \$0 \$0
Personal Se Diject Group TE 0000 Diject Code Personal Se Diject Group 100 Diject Group 100 Diject Code 200 Diject Code 200 Diject Group 200 Diject Group 200 Diject Group 200 Diject Group 200 Diject Code 200 2231 2631 2631	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Object Name Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Information Technology Personal Services Object Group Name Total Operating Expenses Object Name Operating Expenses Object Name Communication Technology Maintenance Communication Charges - Office Of Information Technology	\$2,052 \$2,052 \$2,052 \$2,052 \$176,972 \$2,036	0	\$19,110 \$19,110 \$19,110 \$188,017 \$0 \$1,773 \$2,621		\$0 \$0 \$263,159 \$263,159 \$0 \$0		\$0 \$0 \$263,159 \$263,159 \$0 \$0

Leased Space - 01	Executive Director's Off	ice, (A) Administration,
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Personal Serv	rices - Employees
Object Group	Object Group Name

								Schedule	
		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropri		FY 2019-20 Gov R	-
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,289,514		\$1,370,993		\$1,552,682		\$1,616,689	
5000	Total Intergovernmental Payments	\$13,440		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$14,400		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,552,682		\$1,616,689	
2250	Miscellaneous Rentals	\$1,200		\$0		\$0		\$0	
2255	Rental of Buildings	\$1,252,371		\$1,332,783		\$0		\$0	
2258	Parking Fees	\$35,943		\$38,210		\$0		\$0	
5430	Purchased Services - Federal Government	\$13,440		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$14,400		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,302,954		\$1,385,393		\$1,552,682		\$1,616,689	

Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	rices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,357,180		\$1,587,773		\$1,458,663		\$1,277,322	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,458,663		\$1,277,322	
2255	Rental of Buildings	\$1,357,180		\$1,587,773		\$0		\$0	
Subtotal All Otl	ner Operating	\$1,357,180		\$1,587,773		\$1,458,663		\$1,277,322	
	Expenditures	\$1.357.180	0	\$1.587.773	0	\$1,458,663	0	\$1.277.322	0

Integrated Resource Services - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

		FY 2016-17 Actua	l	FY 2017-18 Actua	I	FY 2018-19 Appropriati	ion	Schedule FY 2019-20 Gov R	
Line Item Object	ect Code Detail	Expenditure	FTE	Expenditure	FTE		FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Otl	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$0	0	\$0	
Payments to	o OIT - 01. Executive Director's Office, (A) Administr	ation,							
	rvices - Employees								
Object Group	Object Group Name								
FTE 4000	Total FTE	¢0	0	en.	0	ФО.	0	# 0	(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$8,472,678		\$11,466,417		\$14,959,627		\$14,316,751	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$14,959,627		\$14,316,751	
2650	Office of Information Technology Purchased Services	\$8,472,678		\$11,466,417		\$0		\$0	
Subtotal All Otl	ther Operating	\$8,472,678		\$11,466,417		\$14,959,627		\$14,316,751	
Total Line Item		\$8,472,678	0	\$11,466,417	0	\$14,959,627 \$14,959,627	0	\$14,316,751	
	vices - Employees								
Object Group	Object Group Name		0		^		0		
FTF	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0	
	. o.a. Employee mayed allu Dellello	φU		φυ		φυ		φυ	
1000									
FTE 1000 Object Code	Object Name								
1000 Object Code									

		FY 2016-17 Actua	al	FY 2017-18 Actua	ı	FY 2018-19 Appropr	iation	Schedule FY 2019-20 Gov F	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	
CORE Oper	ations - 01. Executive Director's Office, (A) Administration	on.							
	vices - Employees	,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,611,690		\$2,968,967		\$3,538,654		\$980,549	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,538,654		\$980,549	
2650	Office of Information Technology Purchased Services	\$2,611,690		\$2,968,967		\$0		\$0	
Subtotal All Ot	ther Operating	\$2,611,690		\$2,968,967		\$3,538,654		\$980,549	
Total Line Item	n Expenditures	\$2,611,690	0	\$2,968,967	0	\$3,538,654	0	\$980,549	
	nservation Trust Fund - 01. Executive Director's Office, (A) Administration,							
	vices - Employees								
Object Group TE	Object Group Name Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0	U	\$0	U	\$0	U	\$0	
Object Code	Object Name								
	0								
	vices - Contract Services Object Group Name								
Object Group	Object Group Name								
	orsonal Services	\$0	0	\$0	0	\$0	0	\$0	
Jubiolal All Pe	NOTE: SULVIUS	\$0		ψU	U	\$ 0	U	\$ 0	
All Other Oper	ating Expenditures								
bject Group	Object Group Name								
Object Code	Object Name								

							Schedule	: 14B
	FY 2016-17 Actua	al	FY 2017-18 Actua	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov F	teq
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

Personal Ser	rvices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$206,994	\$460,246	\$3,000,000	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,000,000	\$0
1110	Regular Full-Time Wages	\$37,601	\$147,426	\$0	\$0
111	Regular Part-Time Wages	\$423	\$3,781	\$0	\$0
121	Temporary Part-Time Wages	\$136,249	\$124,760	\$0	\$0
130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$40	\$0	\$0
510	Dental Insurance	\$62	\$2,732	\$0	\$0
511	Health Insurance	\$1,540	\$62,957	\$0	\$0
512	Life Insurance	\$21	\$620	\$0	\$0
513	Short-Term Disability	\$24	\$766	\$0	\$0
520	FICA-Medicare Contribution	\$2,150	\$7,748	\$0	\$0
521	Other Retirement Plans	\$3,202	\$5,650	\$0	\$0
522	PERA	\$11,847	\$49,596	\$0	\$0
524	PERA - AED	\$6,991	\$27,085	\$0	\$0
525	PERA - SAED	\$6,885	\$27,085	\$0	\$0
ersonal Ser	rvices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$1,454,307	\$2,172,455	\$0	\$0
Object Code	Object Name				
920	Personal Services - Professional	\$1,454,307	\$2,172,455	\$0	\$0
Subtotal All Pe	ersonal Services	\$1,661,302 0	\$2,632,701 0	\$3,000,000 0	\$0
All Other Oper	rating Expenditures				
Object Group	Object Group Name				
:000	Total Operating Expenses	\$560,710	\$216,250	\$0	\$0
000	Total Travel Expenses	\$16,194	\$16,920	\$0	\$0
000	Total Intergovernmental Payments	\$690,826	\$374,368	\$0	\$0
200	Total Other Payments	\$1,908,485	\$1,367,879	\$0	\$0
000	Total Capitalized Property Purchases	\$6,525	\$3,500	\$0	\$0
000	Total Transfers	\$0	\$1,690	\$0	\$0
bject Code	Object Name				
160	Other Cleaning Services	\$110	\$137	\$0	\$0
	Equipment Maintenance	\$0	\$734	\$0	\$0
	• •	**			
230	Motor Vehicle Maintenance	\$2	\$0	\$0	\$0
230 240			\$0 \$0	\$0 \$0	\$0 \$0
230 240 254	Motor Vehicle Maintenance	\$2			
230 240 254 255	Motor Vehicle Maintenance Rental Of Equipment	\$2 \$5,009	\$0	\$0	\$0
230 240 254 255 270	Motor Vehicle Maintenance Rental Of Equipment Rental of Buildings	\$2 \$5,009 \$0	\$0 \$5,922	\$0 \$0	\$0 \$0
230 240 254 255 270 310	Motor Vehicle Maintenance Rental Of Equipment Rental of Buildings Rental of Water Rights	\$2 \$5,009 \$0 \$0	\$0 \$5,922 \$43,200	\$0 \$0 \$0	\$0 \$0 \$0
230 240 254 255 270 310 312	Motor Vehicle Maintenance Rental Of Equipment Rental of Buildings Rental of Water Rights Purchased Construction Services	\$2 \$5,009 \$0 \$0 \$6,525	\$0 \$5,922 \$43,200 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
1230 1240 1254 1255 1270 1310 1312	Motor Vehicle Maintenance Rental Of Equipment Rental of Buildings Rental of Water Rights Purchased Construction Services Construction Consultant Services	\$2 \$5,009 \$0 \$0 \$6,525 \$0	\$0 \$5,922 \$43,200 \$0 \$3,500	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2:230 2:240 2:254 2:255 2:270 2:310 2:312 2:510 2:512	Motor Vehicle Maintenance Rental Of Equipment Rental of Buildings Rental of Water Rights Purchased Construction Services Construction Consultant Services In-State Travel	\$2 \$5,009 \$0 \$0 \$6,525 \$0 \$2,423	\$0 \$5,922 \$43,200 \$0 \$3,500 \$100	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

-					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actu	al FY 2018-19 Appropria	tion FY 2019-20 Gov Req
Line Item Ob	ject Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTE
2690	Legal Services	\$196,511	\$0	\$0	\$0
2710	Purchased Medical Services	\$25	\$0	\$0	\$0
2810	Freight	\$2,314	\$0	\$0	\$0
2820	Purchased Services	\$248,992	\$80,006	\$0	\$0
3110	Supplies & Materials	\$61,176	\$47,098	\$0	\$0
3119	Medical Laboratory Supplies	\$2,371	\$0	\$0	\$0
3121	Office Supplies	\$139	\$147	\$0	\$0
3129	Pharmaceuticals	\$43,700	\$38,932	\$0	\$0
3940	Electricity	\$360	\$0	\$0	\$0
4180	Official Functions	\$0	\$73	\$0	\$0
5110	Grants - Cities	\$61,920	\$0	\$0	\$0
5120	Grants - Counties	\$91,915	\$158,085	\$0	\$0
5180	Grants - Special Districts	\$164,351	\$65,916	\$0	\$0
5430	Purchased Services - Federal Government	\$297,569	\$150,367	\$0	\$0
5450	Purchased Services - Local District Colleges	\$11,140	\$0	\$0	\$0
5480	Purchased Services - Special Districts	\$63,931	\$0	\$0	\$0
5775	State Grant/Contract	\$1,897,185	\$1,367,879	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$11,300	\$0	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$1,690	\$0	\$0
Subtotal All (Other Operating	\$3,182,740	\$1,980,606	\$0	\$0
Total Line Ite	em Expenditures	\$4,844,042	0 \$4,613,306	0 \$3,000,000	0 \$0 0

Colorado Av	valanche Information Center Program Costs - 01. Executiv	ve Director's Office	, (B) Special Programs	,		
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		10.4	9.9	10.9	10.9
1000	Total Employee Wages and Benefits	\$1,097,474	\$1,113,818	\$950,384	\$976,770	
Object Code	Object Name					
Object Code 1000	Object Name Personal Services	\$0	\$0	\$950,384	\$976,770	
1110	Regular Full-Time Wages	\$426,442	\$396,078	\$0	\$0	
1111	Regular Part-Time Wages	\$248,771	\$270,118	\$0	\$0	
1121	Temporary Part-Time Wages	\$113,768	\$118,570	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$1,816	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,083	\$10,616	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,000	\$3,297	\$0	\$0	
1510	Dental Insurance	\$6,680	\$6,438	\$0	\$0	
1511	Health Insurance	\$127,741	\$137,499	\$0	\$0	
1512	Life Insurance	\$1,444	\$1,396	\$0	\$0	
1513	Short-Term Disability	\$1,275	\$1,248	\$0	\$0	
1520	FICA-Medicare Contribution	\$11,297	\$11,533	\$0	\$0	
1521	Other Retirement Plans	\$1,416	\$1,542	\$0	\$0	
1522	PERA	\$76,613	\$76,640	\$0	\$0	
1524	PERA - AED	\$37,134	\$38,514	\$0	\$0	
1525	PERA - SAED	\$36,808	\$38,514	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$6,373	\$5,250	\$0	\$0	
Object Code	Object Name		-	-		
1960	Personal Services - Information Technology	\$6,373	\$5,250	\$0	\$0	
Subtotal All Pe	ersonal Services	\$1,103,847	10.4 \$1,119,068	9.9 \$950,384	10.9 \$976,770	10.9

								Schedule	
Line Item Obje	ort Code Detail	FY 2016-17 Actua Expenditure	al FTE	FY 2017-18 Actual Expenditure	l FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov F Expenditure	Req FT
Line item Obje	ict code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	FI
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$75,647		\$109,292		\$134,249		\$134,249	
3000	Total Travel Expenses	\$6,412		\$15,121		\$0		\$0	
6000	Total Capitalized Property Purchases	\$2,270		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$134,249		\$134,249	
2210	Other Maintenance	\$0		\$125		\$0		\$0	
2220	Building Maintenance	\$0		\$611		\$0		\$0	
2230	Equipment Maintenance	\$0		\$1,161		\$0		\$0	
2231	Information Technology Maintenance	\$3,857		\$10,512		\$0		\$0	
2240	Motor Vehicle Maintenance	\$0		\$1,169		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$34,408		\$44,847		\$0		\$0	
2255	Rental of Buildings	\$158		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$47		\$0		\$0	
2259	Parking Fees	\$20		\$24		\$0		\$0	
2260	Rental - Information Technology	\$0		\$43		\$0		\$0	
2510	In-State Travel	\$277		\$3,905		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$557		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,037		\$5,738		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,338		\$3,640		\$0		\$0	
2530	Out-Of-State Travel	\$70		\$571		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$341		\$50		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$348		\$660		\$0		\$0	
2610	Advertising And Marketing	\$0		\$90		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,956		\$14,113		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$3,959		\$0		\$0	
2680	Printing And Reproduction Services	\$306		\$169		\$0		\$0	
2710	Purchased Medical Services	\$0		\$104		\$0		\$0	
2810	Freight	\$142		\$0		\$0		\$0	
2820	Purchased Services	\$2,758		\$4,854		\$0		\$0	
3110	Supplies & Materials	\$3,638		\$1,888		\$0		\$0	
3112	Automotive Supplies	\$75		\$720		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$519		\$0		\$0	
3119	Medical Laboratory Supplies	\$0		\$10		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$94		\$68		\$0		\$0	
3121	Office Supplies	\$1,152		\$2,030		\$0		\$0	
3123	Postage	\$83		\$266		\$0		\$0	
3126	Repair and Maintenance	\$357		\$439		\$0		\$0	
3128	Noncapitalizable Equipment	\$11,801		\$12,460		\$0		\$0	
3140	Noncapitalizable Information Technology	\$6,398		\$4,041		\$0		\$0	
3940	Electricity	\$570		\$241		\$0		\$0	
3950	Gasoline	\$343		\$150		\$0		\$0	
4100	Other Operating Expenses	\$0		\$37		\$0		\$0	
1140	Dues And Memberships	\$35		\$500		\$0		\$0	
1150	Interest Expense	\$0		\$893		\$0		\$0	
1170	Miscellaneous Fees And Fines	\$0		\$7		\$0		\$0	
1180	Official Functions	\$0		\$250		\$0		\$0	
1220	Registration Fees	\$1,495		\$2,944		\$0		\$0	
+220 5211	Information Technology - Direct Purchase	\$280		\$2,944		\$0 \$0		\$0	
S230	Motor Vehicles/Boats/Planes - Direct Purchase	\$1,544		\$0 \$0		\$0 \$0		\$0	
5230 5511	Capitalized Personal Services - Information Technology	\$1,544 \$446		\$0 \$0		\$0 \$0		\$0 \$0	
	ther Operating	\$84,329		\$124,413		\$134,249		\$134,249	
		ψ0-1,020		¥ 127,710		ψ107, 2 70		¥107,273	

							Schedule	14B
	FY 2016-17 Actual		FY 2017-18 Actua	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov R	eq
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Indirect Cos	st Assessment - 01. Executive Director's Office	e, (B) Special Programs,							
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$61,818		\$55,577	
7000	Total Transfers	\$31,403		\$47,036		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$61,818		\$55,577	
7100	Transfers Out For Indirect Costs	\$3,657		\$770		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$27,746		\$46,266		\$0		\$0	
Subtotal All Ot	her Operating	\$31,403		\$47,036		\$61,818		\$55,577	
Total Line Item	Expenditures	\$31,403	0	\$47,036	0	\$61,818	0	\$55,577	

Program Co	ests - 02. Division of Reclamation, Mining, and Safety, (A)	Coal Land Reclamation	١,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	17.9	16.3	3 2	20.0 20.0
1000	Total Employee Wages and Benefits	\$2,027,547	\$2,008,585	\$1,853,152	\$1,907,781
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,853,152	\$1,907,781
1110	Regular Full-Time Wages	\$1,417,671	\$1,389,434	\$0	\$0
1111	Regular Part-Time Wages	\$51,763	\$40,130	\$0	\$0
1121	Temporary Part-Time Wages	\$26,304	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$39,743	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$6,036	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$38,276	\$34,139	\$0	\$0
1330	Board Member Compensation	\$350	\$200	\$0	\$0
1340	Employee Cash Incentive Awards	\$300	\$300	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$2,945	\$0	\$0
1510	Dental Insurance	\$7,778	\$7,532	\$0	\$0
1511	Health Insurance	\$152,452	\$156,494	\$0	\$0
1512	Life Insurance	\$1,985	\$1,902	\$0	\$0
1513	Short-Term Disability	\$2,865	\$2,781	\$0	\$0

\$21,818

\$12,425

\$140,120

\$72,078

\$71,311

\$8,053

\$21,509

\$10,508

\$139,194

\$73,745

\$73,745

\$8,246

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

FICA-Medicare Contribution

Other Retirement Plans

Other Employee Benefits

PERA

PERA - AED

PERA - SAED

1520

1521

1522

1524

1525

1530

								Schedule	
Line Item Obje	oct Code Datail	FY 2016-17 Actua Expenditure	I FTE	FY 2017-18 Actua Expenditure	I FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov F Expenditure	Req FTE
Line item Obje	ct code Detail	Experiulture	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	FIL
1531	Higher Education Tuition Reimbursement	\$2,000		\$0		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$72,021		\$33,837		\$0		\$0	
	· · · · · · · · · · · · · · · · · · ·					· · · · · · · · · · · · · · · · · · ·		·	
Object Code	Object Name								
1910	Personal Services - Temporary	\$10,031		\$0		\$0		\$0	
1920 1960	Personal Services - Professional	\$9,594		\$641		\$0		\$0	
1960	Personal Services - Information Technology	\$52,397		\$33,196		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,099,568	17.9	\$2,042,422	16.3	\$1,853,152	20.0	\$1,907,781	20.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$131,615		\$206,492		\$238,841		\$239,672	
3000	Total Travel Expenses	\$68,711		\$57,381		\$0		\$0	
6000	Total Capitalized Property Purchases	\$13,936		\$7,388		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$238,841		\$239,672	
2180	Grounds Maintenance	\$350		\$0		\$0		\$0	
2210	Other Maintenance	\$210		\$300		\$0		\$0	
2220	Building Maintenance	\$1,905		\$0		\$0		\$0	
2230 2231	Equipment Maintenance	\$0		\$642		\$0		\$0	
2240	Information Technology Maintenance Motor Vehicle Maintenance	\$15,640 \$26		\$31,939 \$0		\$0 \$0		\$0 \$0	
2250	Miscellaneous Rentals	\$6,384		\$6,027		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$15,652		\$18,098		\$0		\$0	
2255	Rental of Buildings	\$426		\$318		\$0		\$0	
2258	Parking Fees	\$52		\$0		\$0		\$0	
2311	Construction Contractor Services	\$0		\$7,388		\$0		\$0	
2510	In-State Travel	\$322		\$246		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$48,453		\$48,672		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,107		\$412		\$0		\$0	
2520	In-State Travel/Non-Employee	\$96		\$36		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$956		\$256		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$814		\$343		\$0		\$0	
2530	Out-Of-State Travel	\$3,857		\$376		\$0		\$0	
2531	Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$4,554		\$1,752		\$0		\$0	
2532 2533	Out-Of-State Personal Vehicle Reimbursement	\$6,925 \$626		\$5,240 \$47		\$0 \$0		\$0 \$0	
2610	Advertising And Marketing	\$5,859		\$4,658		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,208		\$13,949		\$0		\$0	
2680	Printing And Reproduction Services	\$7,049		\$5,544		\$0		\$0	
2810	Freight	\$122		\$0		\$0		\$0	
2820	Purchased Services	\$5,305		\$28,109		\$0		\$0	
3110	Supplies & Materials	\$709		\$2,193		\$0		\$0	
3112	Automotive Supplies	\$23		\$16		\$0		\$0	
3113	Clothing and Uniform Allowance	\$246		\$4,686		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$2,258		\$1,752		\$0		\$0	
3121	Office Supplies	\$6,322		\$8,363		\$0		\$0	
3123	Postage	\$1,789		\$2,061		\$0		\$0	
3126	Repair and Maintenance	\$4,614		\$49		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,283		\$5,460		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,901		\$6,841		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,025		\$35,253		\$0		\$0	

								Schedule	14B
		FY 2016-17 Actua	al	FY 2017-18 Actua	al	FY 2018-19 Appropria	ition	FY 2019-20 Gov R	leq
Line Item O	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3950	Gasoline	\$192		\$0		\$0		\$0	
4100	Other Operating Expenses	\$459		\$339		\$0		\$0	
4140	Dues And Memberships	\$10,000		\$12,187		\$0		\$0	
4180	Official Functions	\$0		\$1,272		\$0		\$0	
4220	Registration Fees	\$8,603		\$16,437		\$0		\$0	
6211	Information Technology - Direct Purchase	\$12,642		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$1,294		\$0		\$0		\$0	
Subtotal All	Other Operating	\$214,262		\$271,261		\$238,841		\$239,672	
Total Line It	em Expenditures	\$2,313,830	17.9	\$2,313,683	16.3	\$2,091,993	20.0	\$2,147,453	20.0

reisonal sei	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures Object Group Name							
Object Group		\$0		\$0		\$85,728		\$83,275
Object Group 5000	Object Group Name	\$0 \$158,631		\$0 \$94,313		\$85,728 \$22,789		\$83,275 \$22,136
Object Group 5000 7000	Object Group Name Total Intergovernmental Payments	•						
	Object Group Name Total Intergovernmental Payments Total Transfers	•						
Object Group 5000 7000 Object Code 5000	Object Group Name Total Intergovernmental Payments Total Transfers Object Name	\$158,631		\$94,313		\$22,789		\$22,136
Object Group 5000 7000 Object Code	Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments	\$158,631 \$0		\$94,313 \$0		\$22,789 \$85,728		\$22,136 \$83,275
Object Group 5000 7000 Object Code 5000 7000 7100	Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers	\$158,631 \$0 \$0		\$94,313 \$0 \$0		\$22,789 \$85,728 \$22,789		\$22,136 \$83,275 \$22,136
Object Group 5000 7000 Object Code 5000 7000 7100 7200	Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Out For Indirect Costs	\$158,631 \$0 \$0 \$88,061		\$94,313 \$0 \$0 \$0		\$22,789 \$85,728 \$22,789 \$0		\$22,136 \$83,275 \$22,136 \$0
Object Group 5000 7000 Object Code 5000 7000	Object Group Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments Transfers Transfers Out For Indirect Costs Transfers Out For Indirect Costs - Federal - Intrafund	\$158,631 \$0 \$0 \$88,061 \$26,050		\$94,313 \$0 \$0 \$0 \$0 \$21,551		\$22,789 \$85,728 \$22,789 \$0 \$0		\$22,136 \$83,275 \$22,136 \$0 \$0

Program Co	ests - 02. Division of Reclamation, Mining, and Safety, (B)	Inactive Mines,								
Personal Ser	Personal Services - Employees									
Object Group	Object Group Name									
FTE	Total FTE		6.9	5.5	16.3	16.3				
1000	Total Employee Wages and Benefits	\$742,801	\$845,466	\$1,198,052	\$1,250,233					
Object Code	Object Name									
1000	Personal Services	\$0	\$0	\$1,198,052	\$1,250,233					
1110	Regular Full-Time Wages	\$479,794	\$546,048	\$0	\$0					
1111	Regular Part-Time Wages	\$69,895	\$37,425	\$0	\$0					
1121	Temporary Part-Time Wages	\$5,962	\$15,435	\$0	\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$16,947	\$0	\$0					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,708	\$0	\$0					
1210	Contractual Employee Regular Full-Time Wages	\$6,394	\$17,188	\$0	\$0					
1330	Board Member Compensation	\$400	\$250	\$0	\$0					

Line Item Object	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual E Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	Schedule 14 FY 2019-20 Gov Req Expenditure FT
1340	Employee Cash Incentive Awards	\$200	\$50	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$2,051	\$0	\$0
1510	Dental Insurance	\$3,270	\$3,375	\$0	\$0
1511	Health Insurance	\$54,223	\$61,702	\$0	\$0
1512	Life Insurance	\$710	\$762	\$0	\$0
1513	Short-Term Disability	\$1,056	\$1,135	\$0	\$0
1520	FICA-Medicare Contribution	\$7,700	\$8,953	\$0	\$0
1521	Other Retirement Plans	\$3,157	\$2,848	\$0	\$0
1522	PERA	\$52,456	\$59,511	\$0	\$0
1524	PERA - AED	\$26,315	\$30,719	\$0	\$0
1525	PERA - SAED	\$26,045	\$30,719	\$0	\$0
1530	Other Employee Benefits	\$5,223	\$6,589	\$0	\$0
1622	Contractual Employee PERA	\$0	\$26	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$13	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$13	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$25,433	\$50,362	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$16,335	\$42,174	\$0	\$0
1960	Personal Services - Information Technology	\$9,098	\$8,188	\$0	\$0
Subtotal All Pe	rsonal Services	\$768,234 6.9	9 \$895,828 5.5	5 \$1,198,052 16.3	\$1,250,233 16
All Other Opera	ating Expenditures Object Group Name				
2000	Total Operating Expenses	\$579,855	\$573,429	\$693,983	\$693,983
3000	Total Travel Expenses	\$18,805	\$21,910	\$0	\$0
5000	Total Intergovernmental Payments	\$60	\$696	\$0	\$0
5200	Total Other Payments	\$0	\$22,000	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$13,934	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$693,983	\$693,983
2160	Other Cleaning Services	\$3,380	\$0	\$0	\$0
2210	Other Maintenance	\$469,337	\$415,849	\$0	\$0
2230	Equipment Maintenance	\$417	\$863	\$0	\$0
2231	Information Technology Maintenance	\$984	\$11,546	\$0	\$0
2250	Miscellaneous Rentals	\$1,321	\$1,280	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$535	\$1,092	\$0	\$0
2255	Rental of Buildings	\$571	\$563	\$0	\$0
2259	Parking Fees	\$0	\$38	\$0	\$0
2311	Construction Contractor Services	\$0	\$7,388	\$0	\$0
2510	In-State Travel	\$422	\$421	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,031	\$8,576	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$757	\$1,230	\$0	\$0
2520	In-State Travel/Non-Employee	\$84	\$37	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$112	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,206	\$1,413	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,957	\$1,588	\$0	\$0
2530	Out-Of-State Travel	\$46	\$230	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,218	\$3,798	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,558	\$4,616	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$414	\$0	\$0	\$0
2610	Advertising And Marketing	\$418	\$525	\$0	\$0

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actua	FY 2018-19 Appropriati	ion FY 2019-20 Gov Req
Line Item (Object Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure FTE
2631	Communication Charges - Office Of Information Technology	\$10,896	\$14,447	\$0	\$0
2680	Printing And Reproduction Services	\$2,241	\$6,403	\$0	\$0
2810	Freight	\$673	\$1,612	\$0	\$0
2820	Purchased Services	\$31,873	\$20,332	\$0	\$0
3110	Supplies & Materials	\$14,898	\$32,061	\$0	\$0
3112	Automotive Supplies	\$148	\$252	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$48	\$48	\$0	\$0
3121	Office Supplies	\$6,300	\$4,138	\$0	\$0
3123	Postage	\$3,070	\$6,132	\$0	\$0
3126	Repair and Maintenance	\$44	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$1,486	\$3,471	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,047	\$0	\$0
3140	Noncapitalizable Information Technology	\$13,932	\$28,526	\$0	\$0
3950	Gasoline	\$0	\$75	\$0	\$0
4111	Prizes And Awards	\$150	\$0	\$0	\$0
4140	Dues And Memberships	\$10,000	\$10,663	\$0	\$0
4170	Miscellaneous Fees And Fines	\$551	\$665	\$0	\$0
4180	Official Functions	\$3,223	\$6,116	\$0	\$0
4220	Registration Fees	\$3,357	\$5,686	\$0	\$0
5420	Purchased Services - Counties	\$60	\$696	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$22,000	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$6,546	\$0	\$0
Subtotal A	Il Other Operating	\$598,720	\$631,970	\$693,983	\$693,983
Total Line	Item Expenditures	\$1,366,954	6.9 \$1,527,797	5.5 \$1,892,035	16.3 \$1,944,216 16.3
		¥.,000,004	+.,02.,101	¥.,002,000	· · · · · · · · · · · · · · · · · · ·

Logacy mine	e Hydrology Projects - 02. Division of Reclamation, Min	mg, and calcey, (B)	naotivo ininico,			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.3	0.3	1.2	1.
1000	Total Employee Wages and Benefits	\$36,030	\$700	\$56,978	\$56,978	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$56,978	\$56,978	
1110	Regular Full-Time Wages	\$24,569	\$365	\$0	\$0	
1111	Regular Part-Time Wages	\$3,248	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$0	\$210	\$0	\$0	
1510	Dental Insurance	\$121	\$0	\$0	\$0	
1511	Health Insurance	\$2,258	\$0	\$0	\$0	
1512	Life Insurance	\$35	\$0	\$0	\$0	
1513	Short-Term Disability	\$53	\$1	\$0	\$0	
1520	FICA-Medicare Contribution	\$401	\$8	\$0	\$0	
1522	PERA	\$2,805	\$58	\$0	\$0	
1524	PERA - AED	\$1,282	\$29	\$0	\$0	
1525	PERA - SAED	\$1,257	\$29	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$3,501	\$34,115	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$3,501	\$34,115	\$0	\$0	
Subtotal All Pe	ersonal Services	\$39,531	0.3 \$34,815	0.3 \$56,978	1.2 \$56,978	1.2

					Schedule 1
Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure
Object Group	Object Group Name				
2000	Total Operating Expenses	\$455,084	\$121,235	\$327,658	\$327,658
5200	Total Other Payments	\$71,812	\$67,600	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$1,037	\$0	\$0
bject Code	Object Name				
000	Operating Expense	\$0	\$0	\$327,658	\$327,658
210	Other Maintenance	\$294,648	\$105,905	\$0	\$0
255	Rental of Buildings	\$1,000	\$0	\$0	\$0
2310	Purchased Construction Services	\$0	\$1,037	\$0	\$0
2820	Purchased Services	\$134,822	\$11,025	\$0	\$0
3110	Supplies & Materials	\$11,772	\$4,305	\$0	\$0
3128	Noncapitalizable Equipment	\$12,842	\$0	\$0	\$0
775	State Grant/Contract	\$0	\$17,600	\$0	\$0
781	Grants To Nongovernmental Organizations	\$71,812	\$50,000	\$0	\$0
Subtotal All Ot	ther Operating	\$526,896	\$189,872	\$327,658	\$327,658
Fotal Line Item	n Expenditures	\$566,427 0.3	3 \$224,687 0.3	. ,	\$327,658 \$384,636
otal Line Item		\$566,427 0.3	3 \$224,687 0.3		,
otal Line Item	n Expenditures n of Forfeited Mine Sites - 02. Division of Reclam	\$566,427 0.3	3 \$224,687 0.3		,
Personal Ser	n Expenditures n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees	\$566,427 0.3	3 \$224,687 0.3	3 \$384,636 1.2	,
otal Line Item Reclamation Personal Ser Object Group	n Expenditures n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name	\$566,427 0.3	3 \$224,687 0.3	3 \$384,636 1.2	,
Reclamation Personal Ser Object Group TE 000	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$566,427 0.3 ation, Mining, and Safety, (B) Inc. 0.3	3 \$224,687 0.3 active Mines, 3 0.5	3 \$384,636 1.2 1 0.3 \$29,362	\$384,636 \$29,362
Reclamation Personal Ser Object Group TE 000 Object Code	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$566,427 0.3 ation, Mining, and Safety, (B) Independent of the second o	active Mines, 3 \$224,687 0.3 active Mines, 3 0.5 \$6,301	3 \$384,636 1.2 1 0.3 \$29,362 \$29,362	\$384,636 \$29,362 \$29,362
Total Line Item Reclamation Personal Ser	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301	3 \$384,636 1.2 1 0.3 \$29,362 \$29,362 \$0	\$384,636 \$29,362 \$29,362 \$0
Reclamation Reclamation Personal Ser Object Group TE 0000 Object Code 110 111	n of Forfeited Mine Sites - 02. Division of Reclamatices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653	3 \$224,687 0.3 active Mines, 3 0.7 \$6,301	\$384,636 1.2 1 0.3 \$29,362 \$0 \$0	\$384,636 \$29,362 \$29,362 \$0 \$0
Reclamation Reclam	n of Forfeited Mine Sites - 02. Division of Reclam Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301	\$384,636 1.2 1 0.3 \$29,362 \$0 \$0 \$0	\$384,636 \$29,362 \$29,362 \$0
Reclamation Reclam	n of Forfeited Mine Sites - 02. Division of Reclamatices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653 \$0 \$13,056 \$12,466 \$162 \$170	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6	\$384,636 1.2 1 0.3 \$29,362 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0
Reclamation Reclam	n of Forfeited Mine Sites - 02. Division of Reclamatices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance Health Insurance	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653 \$0 \$13,056 \$12,466 \$162 \$170 \$2,404	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6 \$102	\$29,362 \$0 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0
Reclamation Personal Ser Object Group TE 000 Diject Code 000 110 111 121 510 511	n of Forfeited Mine Sites - 02. Division of Reclamatices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653 \$0 \$13,056 \$12,466 \$162 \$170	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6	\$384,636 1.2 1 0.3 \$29,362 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0
Reclamation Personal Ser Object Group TE 000 Object Code 000 110 111 121 510 511	n of Forfeited Mine Sites - 02. Division of Reclamatices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance Health Insurance	\$566,427 0.3 ation, Mining, and Safety, (B) In: 0.3 \$33,653 \$0 \$13,056 \$12,466 \$162 \$170 \$2,404	3 \$224,687 0.3 active Mines, 3 0.3 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6 \$102	\$29,362 \$0 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0
Reclamation Personal Ser Object Group TE 000 Object Code 000 110 111 121 510 511 512	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance Health Insurance Life Insurance	\$566,427 0.3 ation, Mining, and Safety, (B) India 0.3 \$33,653 \$0 \$13,056 \$12,466 \$162 \$170 \$2,404 \$32	3 \$224,687 0.3 active Mines, 3 0.5 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6 \$102 \$1	\$29,362 \$0 \$0 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0
Reclamation Personal Ser Object Group TE 000 Object Code 000 110 111 121 510 511 512 513	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$566,427 0.3 ation, Mining, and Safety, (B) Inc. \$33,653 \$0 \$13,056 \$12,466 \$162 \$170 \$2,404 \$32 \$49	3 \$224,687 0.3 active Mines, 3 0.5 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6 \$102 \$1 \$3	\$29,362 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0 \$0
Reclamation Personal Ser Object Group TE 000 Object Code	n of Forfeited Mine Sites - 02. Division of Reclam vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Regular Part-Time Wages Temporary Part-Time Wages Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$566,427 0.3 ation, Mining, and Safety, (B) Inc. \$33,653 \$0 \$13,056 \$12,466 \$162 \$170 \$2,404 \$32 \$49 \$337	3 \$224,687 0.3 active Mines, 3 0.5 \$6,301 \$0 \$1,318 \$0 \$3,743 \$6 \$102 \$1 \$3 \$73	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0 \$0	\$29,362 \$29,362 \$0 \$0 \$0 \$0 \$0 \$0 \$0

1513	Short-Term Disability	\$49	\$3	\$0	\$0	
1520	FICA-Medicare Contribution	\$337	\$73	\$0	\$0	
1521	Other Retirement Plans	\$1,020	\$0	\$0	\$0	
1522	PERA	\$1,557	\$512	\$0	\$0	
1524	PERA - AED	\$1,213	\$273	\$0	\$0	
1525	PERA - SAED	\$1,199	\$269	\$0	\$0	
1530	Other Employee Benefits	(\$12)	\$0	\$0	\$0	
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$9,590	\$0	\$0	\$0	
Object Code	Object Name					
1920	Personal Services - Professional	\$9,590	\$0	\$0	\$0	
Subtotal All Pe	rsonal Services	\$43,242	0.3 \$6,301	0.1 \$29,362	0.3 \$29,362	0.3
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$150,017	\$200	\$91,800	\$91,800	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$91,800	\$91,800	

\$149,402

Other Maintenance

2210

\$117,665

\$87,506

\$125,345

								Schedule	
l ino Itom Oh!	ot Code Detail	FY 2016-17 Actu Expenditure		FY 2017-18 Actua		FY 2018-19 Appropri		FY 2019-20 Gov F	
ine item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
3110	Supplies & Materials	\$615		\$200		\$0		\$0	
Subtotal All Ot	her Operating	\$150,017		\$200		\$91,800		\$91,800	
Total Line Item	Expenditures	\$193,260	0.3	\$6,501	0.1	\$121,162	0.3	\$121,162	0.
Abandoned	Mine Safety - 02. Division of Reclamation, Minin	g, and Safety, (B) Inactive I	lines,						
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
	Object Name ther Operating	\$0		\$0		\$0		\$0	
Subtotal All Ot	her Operating		0		0		0		
Subtotal All Ot	her Operating	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0	
Subtotal All Ot	her Operating		0		0		0		
Subtotal All Ot	her Operating	\$0		\$0	0		0		
Subtotal All Ot Total Line Item	her Operating Expenditures	\$0		\$0	0		0		
Subtotal All Ot Total Line Item Indirect Cos Personal Ser	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Min	\$0		\$0	0		0		
	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Min	\$0		\$0	0		0		
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minuvices - Employees Object Group Name	\$0	Mines,	\$0					
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE 1000	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Min Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minuvices - Employees Object Group Name Total FTE	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE 1000 Object Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Min Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minutices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Min Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minutices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Indirect Cos Personal Ser Diject Group Personal Ser Diject Code Personal Ser Diject Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minimizes - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ing, and Safety, (B) Inactive	Mines,	\$0		\$0		\$0	
Indirect Cos Personal Ser Diject Group Personal Ser Diject Code Personal Ser Diject Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minimizes - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ing, and Safety, (B) Inactive	o Mines,	\$0	0	\$0	0	\$0	
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Subtotal All Pe	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minimizes - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name	\$0 ing, and Safety, (B) Inactive	o Mines,	\$0	0	\$0	0	\$0	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Code Subtotal All Pe	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minityles - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Services Object Services Object Name	\$0 ing, and Safety, (B) Inactive	o Mines,	\$0	0	\$0	0	\$0	
Indirect Cos Personal Ser Diject Group Diject Code Personal Ser Diject Code Diject Code Subtotal All Pe	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minimizes - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0 ing, and Safety, (B) Inactive	o Mines,	\$0	0	\$0	0	\$0	
Indirect Cos Personal Ser Object Group Object Code Subtotal All Pe All Other Opera Object Group	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minutices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Services Object Name Object Name Object Name Object Name Object Roup Name	\$0 ing, and Safety, (B) Inactive \$0 \$0	o Mines,	\$0	0	\$0 \$0	0	\$0	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minitylices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name Object Name Total Services ating Expenditures Object Group Name Total Intergovernmental Payments Total Transfers	\$0 ing, and Safety, (B) Inactive \$0 \$0 \$0	o Mines,	\$0 \$0 \$0	0	\$0 \$0 \$0 \$117,665	0	\$0 \$0 \$0 \$125,345	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code Subtotal All Pe	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minitylices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Rame Object Name Total Intergovernmental Payments Total Transfers Object Name	\$0 ing, and Safety, (B) Inactive \$0 \$0 \$137,297	o Mines,	\$0 \$0 \$0 \$87,506	0	\$0 \$0 \$117,665 \$0	0	\$0 \$0 \$125,345 \$0	
Indirect Cos Personal Ser Object Group FTE 1000 Object Code Subtotal All Pe Subtotal All Pe All Other Opera Object Group Object Code Subtotal All Pe Object Code Object Code Object Code Object Code Object Code Object Code	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minitylices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Roup Name Object Name Total Intergovernmental Payments Total Transfers Object Name Intergovernmental Payments	\$0 ing, and Safety, (B) Inactive \$0 \$0 \$0 \$137,297	o Mines,	\$0 \$0 \$0 \$87,506	0	\$0 \$0 \$117,665 \$0 \$117,665	0	\$0 \$0 \$125,345 \$0 \$125,345	
Subtotal All Ot Total Line Item Indirect Cos Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Group Object Group	ther Operating Expenditures St Assessment - 02. Division of Reclamation, Minitylices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Rame Object Name Total Intergovernmental Payments Total Transfers Object Name	\$0 ing, and Safety, (B) Inactive \$0 \$0 \$137,297	o Mines,	\$0 \$0 \$0 \$87,506	0	\$0 \$0 \$117,665 \$0	0	\$0 \$0 \$125,345 \$0	

\$137,297

Total Line Item Expenditures

								Schedule	
Line Item Obje	ort Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropria	ation FTE	FY 2019-20 Gov F Expenditure	Req FTI
Line item Obje	ect Gode Detail	Experiorure	- 115	Experiulture		Experiulture		Expenditure	
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		20.1		20.4		23.0		23.
1000	Total Employee Wages and Benefits	\$2,177,583		\$2,251,857		\$2,029,601		\$2,091,819	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,029,601		\$2,091,819	
1110	Regular Full-Time Wages	\$1,564,326		\$1,622,330		\$0		\$0	
1111	Regular Part-Time Wages	\$46,109		\$25,353		\$0		\$0	
1121	Temporary Part-Time Wages	\$6,335		\$10,096		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$855		\$677		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,355		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$40,322		\$34,253		\$0		\$0	
1310	Honorarium	\$0		\$56		\$0		\$0	
1330	Board Member Compensation	\$2,850		\$2,350		\$0		\$0	
1340	Employee Cash Incentive Awards	\$200		\$350		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$4,199		\$0		\$0	
1510	Dental Insurance	\$8,353		\$7,666		\$0		\$0	
1511	Health Insurance	\$150,129		\$181,159		\$0		\$0	
1512	Life Insurance	\$2,174		\$2,178		\$0		\$0	
1513	Short-Term Disability	\$3,137		\$3,196		\$0		\$0	
1520	FICA-Medicare Contribution	\$23,580		\$23,947		\$0		\$0	
1521	Other Retirement Plans	\$16,954		\$16,806		\$0		\$0	
1522	PERA	\$147,921		\$150,586		\$0		\$0	
1524	PERA - AED	\$78,024		\$82,460		\$0		\$0	
1525	PERA - SAED	\$77,225		\$82,460		\$0		\$0	
1530	Other Employee Benefits	\$5,734		\$1,736		\$0		\$0	
	rvices - Contract Services								
Object Group	Object Group Name			*****					
1100	Total Contract Services (Purchased Personal Services)	\$90,737		\$64,135		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$20,544		\$27,770		\$0		\$0	
1920	Personal Services - Professional	\$0		\$3,310		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$330		\$0		\$0	
1960	Personal Services - Information Technology	\$70,193		\$32,725		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,268,320	20.1	\$2,315,992	20.4	\$2,029,601	23.0	\$2,091,819	23.
All Other Opera	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$202,038		\$139,307		\$199,968		\$199,968	
3000	Total Travel Expenses	\$50,418		\$41,689		\$36,636		\$36,636	
6000	Total Capitalized Property Purchases	\$1,818		\$299		\$13,000		\$13,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$199,968		\$199,968	
2231	Information Technology Maintenance	\$15,193		\$3,191		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$2,690		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$15,739		\$19,207		\$0		\$0	
2253	Rental of Equipment	\$5,229		\$2,993		\$0		\$0	
2255	Rental of Buildings	\$2,396		\$288		\$0		\$0	
2258	Parking Fees	\$37		\$0		\$0		\$0	
2510	In-State Travel	\$171		\$665		\$0		\$0	
2510	In-State Common Carrier Fares	\$0		\$913		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$33,220		\$32,123		\$0		\$0	

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2520 In-State Travel/ 2521 In-State/Non-Er 2522 In-State/Non-Er 2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Pr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat	nployee - Common Carrier nployee - Personal Per Diem nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$1,631 \$769 \$167 \$7,868 \$3,994 \$616 \$787 \$1,179		FY 2018-19 Appropriation FTE Expenditure FTE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	## FY 2019-20 Gov Req
2513 In-State Person 2520 In-State Travel/ 2521 In-State/Non-Er 2522 In-State/Non-Er 2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Pr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat	Non-Employee nployee - Common Carrier nployee - Personal Per Diem nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$769 \$167 \$7,868 \$3,994 \$616 \$787	\$181 \$0 \$3,085 \$3,114 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
2520 In-State Travel/ 2521 In-State/Non-Er 2522 In-State/Non-Er 2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Pr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	Non-Employee nployee - Common Carrier nployee - Personal Per Diem nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$769 \$167 \$7,868 \$3,994 \$616 \$787	\$181 \$0 \$3,085 \$3,114 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
2521 In-State/Non-Er 2522 In-State/Non-Er 2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Pr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3110 Supplies & Mat 3111 Automotive Sup 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	nployee - Common Carrier nployee - Personal Per Diem nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$167 \$7,868 \$3,994 \$616 \$787	\$0 \$3,085 \$3,114 \$0	\$0 \$0 \$0	\$0 \$0 \$0
2522 In-State/Non-Er 2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Cr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	nployee - Personal Per Diem nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$7,868 \$3,994 \$616 \$787	\$3,085 \$3,114 \$0	\$0 \$0	\$0 \$0
2523 In-State/Non-Er 2530 Out-Of-State Tr 2531 Out-Of-State Cr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	nployee - Personal Vehicle Reimbursement avel mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$3,994 \$616 \$787	\$3,114 \$0	\$0	\$0
2530 Out-Of-State Tr 2531 Out-Of-State Cr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2534 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	avel ımmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$616 \$787	\$0		
2531 Out-Of-State Cr 2532 Out-Of-State Pr 2533 Out-Of-State Pr 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Ciothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	mmon Carrier Fares rsonal Travel Per Diem rsonal Vehicle Reimbursement	\$787		\$0	40
2532 Out-Of-State Pot 2533 Out-Of-State Pot 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3000 Travel Expenses 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3122 Postage 3123 Postage 3126 Repair and Mat	rsonal Travel Per Diem rsonal Vehicle Reimbursement		\$568		φυ
2533 Out-Of-State Pot 2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3000 Travel Expenses 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3122 Postage 3123 Repair and Mat	rsonal Vehicle Reimbursement	\$1,179		\$0	\$0
2610 Advertising And 2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3122 Postage 3123 Postage 3126 Repair and Mat			\$0	\$0	\$0
2631 Communication 2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Services 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat		\$15	\$0	\$0	\$0
2680 Printing And Re 2690 Legal Services 2810 Freight 2820 Purchased Serv 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ut 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat	Marketing	\$4,802	\$5,672	\$0	\$0
2690 Legal Services 2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	Charges - Office Of Information Technology	\$16,794	\$17,487	\$0	\$0
2810 Freight 2820 Purchased Sen 3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat	production Services	\$19,589	\$16,232	\$0	\$0
2820 Purchased Sens 3000 Travel Expenses 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mat		\$1,848	\$0	\$0	\$0
3000 Travel Expense 3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodici 3121 Office Supplies 3123 Postage 3126 Repair and Mat		\$872	\$1,366	\$0	\$0
3110 Supplies & Mat 3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodics 3121 Office Supplies 3123 Postage 3126 Repair and Mat	ices	\$40,420	\$11,169	\$0	\$0
3112 Automotive Sup 3113 Clothing and Ur 3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	s	\$0	\$0	\$36,636	\$36,636
3113 Clothing and UI 3120 Books/Periodici 3121 Office Supplies 3123 Postage 3126 Repair and Mai	erials	\$2,110	\$2,419	\$0	\$0
3120 Books/Periodica 3121 Office Supplies 3123 Postage 3126 Repair and Mai	plies	\$146	\$62	\$0	\$0
3121 Office Supplies 3123 Postage 3126 Repair and Mai	iform Allowance	\$530	\$0	\$0	\$0
3123 Postage 3126 Repair and Mai	ls/Subscriptions	\$440	\$1,615	\$0	\$0
3126 Repair and Mai		\$17,646	\$8,439	\$0	\$0
•		\$21,233	\$21,532	\$0	\$0
	ntenance	\$388	\$18	\$0	\$0
3128 Noncapitalizabl	Equipment	\$81	\$0	\$0	\$0
3132 Noncapitalizabl	Furniture And Office Systems	\$650	\$0	\$0	\$0
3140 Noncapitalizabl	Information Technology	\$12,897	\$3,627	\$0	\$0
3950 Gasoline		\$30	\$40	\$0	\$0
4100 Other Operating	Expenses	\$704	\$302	\$0	\$0
4140 Dues And Mem	perships	\$6,010	\$3,102	\$0	\$0
4170 Miscellaneous I	ees And Fines	\$0	\$1,010	\$0	\$0
4180 Official Function	s	\$7,316	\$2,629	\$0	\$0
4220 Registration Fe	es	\$8,938	\$11,395	\$0	\$0
4240 Employee Movi	ng Expenses	\$0	\$2,822	\$0	\$0
6000 Capitalized Pro	perty Purchases	\$0	\$0	\$13,000	\$13,000
6211 Information Tec	nnology - Direct Purchase	\$955	\$0	\$0	\$0
6222 Office Furniture	And Systems - Direct Purchase	\$0	\$299	\$0	\$0
6511 Capitalized Per	sonal Services - Information Technology	\$863	\$0	\$0	\$0
Subtotal All Other Operating		\$254,274	\$181,295	\$249,604	\$249,604
Total Line Item Expenditures		\$2,522,594	20.1 \$2,497,286	20.4 \$2,279,205 23.0	\$2,341,423 23.0

indirect Cost Assessment - 02.	Division of Reclamation, Mining, and Safety, (C) Minerals,

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

FY 2018-19 Appropriation

Schedule 14B FY 2019-20 Gov Req

Line Item Objec	ct Code Detail	FY 2016-17 Actual Expenditure FT	FY 2017-18 Actual FE Expenditure	FY 2018-19 Appropriation FTE Expenditure FT	
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$121,734	\$112,839
7000	Total Transfers	\$110,704	\$100,333	\$0	\$0
Object Code	Object Name	-			
5000	Object Name Intergovernmental Payments	\$0	\$0	\$121,734	\$112,839
7200	Transfers Out For Indirect Costs	\$110,704	\$100,333	\$0	\$0
Subtotal All Oth		\$110,704	\$100,333	\$121,734	\$112,839
Total Line Item	Expenditures	\$110,704	0 \$100,333	0 \$121,734	0 \$112,839
Colorado An	nd Federal Mine Safety Program - 02. Division of Rec	lamation, Mining, and Safe	ty, (D) Mines Program	ı, (1) Mines Program	
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	3	3.1	3.0 4	.0
1000	Total Employee Wages and Benefits	\$349,137	\$381,303	\$426,166	\$432,356
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$426,166	\$432,356
1110	Regular Full-Time Wages	\$256,592	\$279,387	\$0	\$0
1121	Temporary Part-Time Wages	\$3,083	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$250	\$46	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$388	\$0	\$0
1510	Dental Insurance	\$1,593	\$1,685	\$0	\$0
1511	Health Insurance	\$31,143	\$35,882	\$0	\$0
1512	Life Insurance	\$328	\$359	\$0	\$0
1513	Short-Term Disability	\$488	\$531	\$0	\$0
1520	FICA-Medicare Contribution	\$3,534	\$3,616	\$0	\$0
1522	PERA	\$25,732	\$27,522	\$0	\$0
1524	PERA - AED	\$12,175	\$13,558	\$0	\$0
1525	PERA - SAED	\$12,050	\$13,558	\$0	\$0
1530	Other Employee Benefits	\$2,170	\$4,774	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$941	\$0	\$0
	Object Name				
Object Code	Object Name				
	Personal Services - Professional	\$0	\$941	\$0	\$0
1920	•		\$941 3.1 \$382,244		.0 \$432,356
1920 Subtotal All Per	Personal Services - Professional rsonal Services				
1920 Subtotal All Per	Personal Services - Professional rsonal Services ating Expenditures				
1920 Subtotal All Per All Other Opera Object Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name	\$349,137 3		3.0 \$426,166 4	.0 \$432,356
Subtotal All Per All Other Opera Object Group	Personal Services - Professional rsonal Services ating Expenditures		3.1 \$382,244		
Subtotal All Per All Other Opera Object Group 2000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$349,137 3 \$253,606	\$382,244 \$211,737	3.0 \$426,166 4 \$84,953	.0 \$432,356 \$84,953
Subtotal All Per All Other Opera Object Group 2000 3000 5000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$349,137 3 \$253,606 \$53,174	\$211,737 \$48,236	\$84,953 \$28,452	.0 \$432,356 \$84,953 \$28,452
Subtotal All Per All Other Opera Object Group 2000 3000 55000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$349,137 3 \$253,606 \$53,174 \$15,000	\$211,737 \$48,236 \$0	\$84,953 \$28,452 \$0	\$432,356 \$84,953 \$28,452 \$0
All Other Opera Diject Group 2000 3000 5000 5000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$349,137 3 \$253,606 \$53,174 \$15,000 \$0	\$211,737 \$48,236 \$0 \$15,000	\$84,953 \$28,452 \$0 \$0	\$84,953 \$84,953 \$28,452 \$0 \$0
All Other Opera Object Group 2000 3000 55000 65000 Object Code	Personal Services - Professional rsonal Services string Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$349,137 3 \$253,606 \$53,174 \$15,000 \$0	\$211,737 \$48,236 \$0 \$15,000	\$84,953 \$28,452 \$0 \$0	\$84,953 \$84,953 \$28,452 \$0 \$0
All Other Opera Object Group 2000 3000 5000 6000 Object Code 2000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name	\$349,137 3 \$253,606 \$53,174 \$15,000 \$0 \$15,582	\$211,737 \$48,236 \$0 \$15,000 \$373	\$84,953 \$28,452 \$0 \$0 \$5,500	\$84,953 \$84,953 \$28,452 \$0 \$0 \$5,500
Subtotal All Per All Other Opera Object Group 2000 3000 5000 6000 Object Code 2000 2210	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense	\$349,137 3 \$253,606 \$53,174 \$15,000 \$0 \$15,582	\$211,737 \$48,236 \$0 \$15,000 \$373	\$84,953 \$28,452 \$0 \$0 \$5,500	\$432,356 \$84,953 \$28,452 \$0 \$0 \$5,500
	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Maintenance	\$253,606 \$53,174 \$15,000 \$0 \$15,582	\$211,737 \$48,236 \$0 \$15,000 \$373	\$84,953 \$28,452 \$0 \$0 \$5,500	\$84,953 \$28,452 \$0 \$5,500 \$84,953 \$0

FY 2016-17 Actual

FY 2017-18 Actual

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			FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	Schedule 1 n FY 2019-20 Gov Red
	Line Item O	Object Code Detail	Expenditure F	TE Expenditure		
Parking Feas \$119	2252	Rental/Motor Pool Mile Charge	\$16,129	\$18,969	\$0	\$0
Section Purchased Construction Services \$4,336 \$373 \$30	2255	Rental of Buildings	\$9,450	\$1,327	\$0	\$0
State State Personal Travel Per Diem \$34,029 \$33,1418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2258	Parking Fees	\$119	\$0	\$0	\$0
In-State Personal Travel Per Diem	2310	Purchased Construction Services	\$4,336	\$373	\$0	\$0
In-State Normany Verlicie Reimbursement	2510	In-State Travel	\$427	\$448	\$0	\$0
Second S	2512	In-State Personal Travel Per Diem	\$34,029	\$33,418	\$0	\$0
Section Sect	2513	In-State Personal Vehicle Reimbursement	\$423	\$288	\$0	\$0
Communication Chariter Farters \$5,875 \$5,988 \$0 \$0 \$0	2522	In-State/Non-Employee - Personal Per Diem	\$449	\$0	\$0	\$0
5522 Out-Of-State Personal Travel Per Diem \$9,454 \$5,719 \$0 \$0 610 Advertising And Marketing \$2,959 \$2,781 \$0 \$0 851 Communication Charges - Office Of Information Technology \$5,791 \$8,800 \$10 \$0 8580 Printing And Reproduction Services \$21,353 \$22,455 \$0 \$0 8200 Purchased Services \$106,333 \$75,491 \$0 \$0 8200 Purchased Services \$106,333 \$75,491 \$0 \$0 8200 Purchased Services \$0 \$0 \$28,452 \$28,452 8110 Supplies & Materials \$41,313 \$28,853 \$0 \$0 1112 Automotive Supplies \$41,41 \$0 \$0 \$0 1112 Automotive Supplies \$1,294 \$187 \$0 \$0 1121 Office Supplies \$3,711 \$12,291 \$0 \$0 1122 Outomotive Supplies \$3,711 \$12,291 \$0	2530	Out-Of-State Travel	\$2,518	\$2,375	\$0	\$0
Advertising And Marketing \$2,969 \$2,781 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2531	Out-Of-State Common Carrier Fares	\$5,875	\$5,988	\$0	\$0
Communication Charges - Office Of Information Technology \$5,791 \$6,609 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2532	Out-Of-State Personal Travel Per Diem	\$9,454	\$5,719	\$0	\$0
Printing And Reproduction Services \$21,353 \$22,455 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2610	Advertising And Marketing	\$2,959	\$2,781	\$0	\$0
Prieght \$703	2631	Communication Charges - Office Of Information Technology	\$5,791	\$6,609	\$0	\$0
Purchased Services \$106.233 \$75.491 \$0 \$0 \$0 \$0 \$0 \$10	2680	Printing And Reproduction Services	\$21,353	\$22,455	\$0	\$0
Travel Expenses \$0	2810	Freight	\$703	\$706	\$0	\$0
Supplies & Materials \$41,313 \$28,863 \$0 \$0 \$0 \$0 \$10 \$	2820	Purchased Services	\$106,233	\$75,491	\$0	\$0
Automotive Supplies	3000	Travel Expenses	\$0	\$0	\$28,452	\$28,452
113 Clothing and Uniform Allowance \$0 \$317 \$0 \$0 120 Books/Periodicals/Subscriptions \$1,294 \$187 \$0 \$0 121 Office Supplies \$3,711 \$12,391 \$0 \$0 122 Office Supplies \$3,711 \$12,391 \$0 \$0 123 Postage \$700 \$1,660 \$0 \$0 126 Repair and Maintenance \$0 \$636 \$0 \$0 128 Noncapitalizable Equipment \$12,070 \$0 \$0 \$0 132 Noncapitalizable Furniture And Office Systems \$163 \$1,363 \$0 \$0 139 Noncapitalizable Other Fixed Asset \$4,600 \$0 \$0 \$0 130 Noncapitalizable Information Technology \$3,594 \$6,283 \$0 \$0 130 Noncapitalizable Information Technology \$3,594 \$6,283 \$0 \$0 130 Other Operating Expenses \$7,693 \$2,488 \$0 \$0 130 Other Operating Expenses \$7,693 \$2,488 \$0 \$0 131 Prizes And Awards \$0 \$6,450 \$0 \$0 131 Prizes And Awards \$0 \$6,450 \$0 \$0 131 Prizes And Awards \$0 \$6,450 \$0 \$0 131 Official Functions \$6,248 \$2,538 \$0 \$0 132 Registration Fees \$1,050 \$4,455 \$0 \$0 134 Official Functions \$6,248 \$2,538 \$0 \$0 135 State Grant/Contract \$0 \$15,000 \$0 \$0 135 State Grant/Contract \$0 \$15,000 \$0 \$5,500 \$5,500 134 Other Operating Expenses \$1,246 \$0 \$0 \$0 134 Other Operating \$337,362 \$275,346 \$118,905 \$118	3110	Supplies & Materials	\$41,313	\$28,853	\$0	\$0
Books/Periodicals/Subscriptions \$1,294 \$187 \$0 \$0	3112	Automotive Supplies	\$414	\$0	\$0	\$0
1211 Office Supplies \$3,711 \$12,391 \$0 \$0 \$0 \$0 \$10	3113	Clothing and Uniform Allowance	\$0	\$317	\$0	\$0
Postage \$700 \$1,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3120	Books/Periodicals/Subscriptions	\$1,294	\$187	\$0	\$0
Repair and Maintenance	3121	Office Supplies	\$3,711	\$12,391	\$0	\$0
Noncapitalizable Equipment \$12,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3123	Postage	\$700	\$1,660	\$0	\$0
Noncapitalizable Furniture And Office Systems \$ 163 \$ 1,363 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	3126	Repair and Maintenance	\$0	\$636	\$0	\$0
Noncapitalizable Other Fixed Asset Noncapitalizable Information Technology \$3,594 \$6,283 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3128	Noncapitalizable Equipment	\$12,070	\$0	\$0	\$0
Noncapitalizable Information Technology	3132	Noncapitalizable Furniture And Office Systems	\$163	\$1,363	\$0	\$0
September Sept	3139	Noncapitalizable Other Fixed Asset	\$4,600	\$0	\$0	\$0
100 Other Operating Expenses \$7,693 \$2,488 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3140	Noncapitalizable Information Technology	\$3,594	\$6,283	\$0	\$0
110 Losses \$0 \$61 \$0 \$0 \$0 \$111 Prizes And Awards \$0 \$6,450 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3950	Gasoline	\$60	\$11	\$0	\$0
1111	4100	Other Operating Expenses	\$7,693	\$2,488	\$0	\$0
1140 Dues And Memberships \$0 \$4,570 \$0 \$0 1180 Official Functions \$6,248 \$2,538 \$0 \$0 1220 Registration Fees \$1,050 \$4,455 \$0 \$0 5440 Purchased Services - Intergovernmental \$15,000 \$0 \$0 \$0 5775 State Grant/Contract \$0 \$15,000 \$0 \$0 5000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 5280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 5000 \$337,362 \$275,346 \$118,905 \$118,905	4110	Losses	\$0	\$61	\$0	\$0
180 Official Functions \$6,248 \$2,538 \$0 \$0 1220 Registration Fees \$1,050 \$4,455 \$0 \$0 6440 Purchased Services - Intergovernmental \$15,000 \$0 \$0 \$0 5775 State Grant/Contract \$0 \$15,000 \$0 \$0 6000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 6280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subbotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	4111	Prizes And Awards	\$0	\$6,450	\$0	\$0
2220 Registration Fees \$1,050 \$4,455 \$0 \$0 6440 Purchased Services - Intergovernmental \$15,000 \$0 \$0 \$0 6775 State Grant/Contract \$0 \$15,000 \$0 \$0 6000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 6280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	4140	Dues And Memberships	\$0	\$4,570	\$0	\$0
440 Purchased Services - Intergovernmental \$15,000 \$0 \$0 \$0 5775 State Grant/Contract \$0 \$15,000 \$0 \$0 5000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 5280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	4180	Official Functions	\$6,248	\$2,538	\$0	\$0
5775 State Grant/Contract \$0 \$15,000 \$0 \$0 6000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 5280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	4220	Registration Fees	\$1,050	\$4,455	\$0	\$0
5000 Capitalized Property Purchases \$0 \$0 \$5,500 \$5,500 5280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	5440	Purchased Services - Intergovernmental	\$15,000	\$0	\$0	\$0
5280 Other Capital Equipment - Direct Purchase \$11,246 \$0 \$0 \$0 Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	5775	State Grant/Contract	\$0	\$15,000	\$0	\$0
Subtotal All Other Operating \$337,362 \$275,346 \$118,905 \$118,905	6000	Capitalized Property Purchases	\$0	\$0	\$5,500	\$5,500
	6280	Other Capital Equipment - Direct Purchase	\$11,246	\$0	\$0	\$0
otal Line Item Expenditures \$686.499 3.1 \$657.590 3.0 \$545.071 4.0 \$551.261 4.0	Subtotal Al	Il Other Operating	\$337,362	\$275,346	\$118,905	\$118,905
	Total I ine I	tem Expenditures	\$686 499	3.1 \$657 590	3.0 \$545 071 4	1.0 \$551.261

Blaster Certification Program - 02	Division of Reclamation M	Mining and Safety (D)	Mines Program, (1) Mines Program
Diaster Certification i rogiam - 02.	Division of Reclamation, i	mining, and carety, (b)	willes i rogiani, (1) willes i rogiani

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	1.0	0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$112,083	\$88,813	\$80,329	\$86,662	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$80,329	\$86,662	
1110	Regular Full-Time Wages	\$81,954	\$64,048	\$0	\$0	
1330	Board Member Compensation	\$1,700	\$1,800	\$0	\$0	
1510	Dental Insurance	\$580	\$442	\$0	\$0	
1511	Health Insurance	\$11,577	\$9,483	\$0	\$0	
1512	Life Insurance	\$117	\$91	\$0	\$0	

		FY 2016-17 Actua		FY 2017-18 Actua		FY 2018-19 Appropriat	tion	Schedule FY 2019-20 Gov F	
Line Item Object	ct Code Detail	Expenditure	II FTE	Expenditure	# FTE	Expenditure	FTE	Expenditure	veq F
				-				-	
1513	Short-Term Disability	\$156		\$122		\$0		\$0	
1520	FICA-Medicare Contribution	\$454		\$364		\$0		\$0	
1522	PERA	\$8,022		\$6,278		\$0		\$0	
1524	PERA - AED	\$3,783		\$3,093		\$0		\$0	
1525	PERA - SAED	\$3,740		\$3,093		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$112,083	1.0	\$88,813	1.0	\$80,329	1.0	\$86,662	
	ating Expenditures								
bject Group	Object Group Name								
2000	Total Operating Expenses	\$8,945		\$5,241		\$20,073		\$20,073	
3000	Total Travel Expenses	\$10,602		\$12,599		\$13,900		\$13,900	_
Object Code	Object Name								
000	Operating Expense	\$0		\$0		\$20,073		\$20,073	
255	Rental of Buildings	\$1,846		\$800		\$0		\$0	
510	In-State Travel	\$12		\$0		\$0		\$0	
512	In-State Personal Travel Per Diem	\$3,008		\$3,126		\$0		\$0	
520	In-State Travel/Non-Employee	\$104		\$181		\$0		\$0	
522	In-State/Non-Employee - Personal Per Diem	\$2,544		\$3,508		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,933		\$5,667		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$0		\$118		\$0		\$0	
680	Printing And Reproduction Services	\$0		\$20		\$0		\$0	
820	Purchased Services	\$3,188		\$3,188		\$0		\$0	
000	Travel Expenses	\$0		\$0		\$13,900		\$13,900	
110	Supplies & Materials	\$2,610		\$0		\$0		\$0	
140	Dues And Memberships	\$571		\$0		\$0		\$0	
1180	Official Functions	\$729		\$1,234		\$0		\$0	_
Subtotal All Otl	her Operating	\$19,547		\$17,841		\$33,973		\$33,973	
-4-11 1 14	Expenditures	\$131,629	1.0	\$106,654	1.0	\$114,302	1.0	\$120,635	

Indirect Cos	t Assessment - 02. Division of Reclamation, Mining, and Safet	y, (D) Mines Pro	gram, (1) Mines Prog	ıram		
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0 \$0	0 \$0	0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
5000	Total Intergovernmental Payments	\$0	\$0	\$17,762	\$18,701	
7000	Total Transfers	\$17,732	\$12,973	\$0	\$0	

							Schedule	. 14B
		FY 2016-17 Actua	al	FY 2017-18 Actual	FY 2018-19 Appropr	iation	FY 2019-20 Gov R	teq
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure I	FTE Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0	\$17,762		\$18,701	
7100	Transfers Out For Indirect Costs	\$10,214		\$7,327	\$0		\$0	
7200	Transfers Out For Indirect Costs	\$7,518		\$5,646	\$0		\$0	
Subtotal All Of	ther Operating	\$17,732		\$12,973	\$17,762		\$18,701	
Total Line Item	n Expenditures	\$17,732	0	\$12,973	0 \$17,762	0	\$18,701	0

i ersonai ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	
1000	Total Employee Wages and Benefits	\$1,981	\$648	\$0		\$0
Object Code	Object Name					
1110	Regular Full-Time Wages	\$619	\$280	\$0		\$0
1121	Temporary Part-Time Wages	\$1,007	\$215	\$0		\$0
1510	Dental Insurance	\$3	\$2	\$0		\$0
1511	Health Insurance	\$0	\$44	\$0		\$0
1512	Life Insurance	\$1	\$0	\$0		\$0
1513	Short-Term Disability	\$1	\$1	\$0		\$0
1520	FICA-Medicare Contribution	\$24	\$7	\$0		\$0
522	PERA	\$165	\$50	\$0		\$0
1524	PERA - AED	\$81	\$25	\$0		\$0
1525	PERA - SAED	\$81	\$25	\$0		\$0
	vices - Contract Services					
Personal Ser	vices - Contract Services Object Group Name					
Personal Ser						
Personal Ser Object Group Object Code	Object Group Name	\$1,981	0 \$648	0 \$0	0	\$0
Personal Ser Object Group Object Code	Object Group Name Object Name	\$1,981	0 \$648	0 \$0	0	\$0
Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Object Name ersonal Services ating Expenditures	\$1,981	0 \$648	0 \$0	0	\$0
Personal Serrobject Group Diject Code Subtotal All Pe	Object Group Name Object Name ersonal Services	\$1,981 \$95,577	0 \$648	0 \$0 \$100,000		\$0
Personal Ser Object Group Object Code Subtotal All Personal Object Group	Object Group Name Object Name ersonal Services ating Expenditures Object Group Name					
Personal Serrobject Group Object Code Subtotal All Personal Object Group Object Group Object Group	Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses				\$1	
Personal Ser Object Group Object Code Subtotal All Pe	Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Total Operating Expenses Object Name	\$95,577	\$0	\$100,000	\$1	00,000

Program Co	Program Costs - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,											
Personal Services - Employees												
Object Group	Object Group Name											
FTE	Total FTE		99.5	102.2	114.3 1	119.3						
1000	Total Employee Wages and Benefits	\$9,868,265	\$10,590,247	\$9,805,913	\$10,477,174							
Object Code	Object Name											
1000	Personal Services	\$0	\$0	\$9,805,913	\$10,477,174							
1110	Regular Full-Time Wages	\$7,123,283	\$7,411,334	\$0	\$0							
1111	Regular Part-Time Wages	\$0	\$6,180	\$0	\$0							
1121	Temporary Part-Time Wages	\$155,974	\$293,273	\$0	\$0							
1130	Statutory Personnel & Payroll System Overtime Wages	\$3,860	\$19,204	\$0	\$0							

Line Item Object	ct Code Detail	FY 2016-17 Actual Expenditure	FY 2017-18 Actual FTE Expenditure F	FY 2018-19 Appropriation FTE Expenditure FTE	Schedule 14 FY 2019-20 Gov Req Expenditure F
	2.400.2011				_xponunuro .
140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,869	\$26,719	\$0	\$0
141	Statutory Personnel & Payroll System Sick Leave Payments	\$230	\$7,670	\$0	\$0
210	Contractual Employee Regular Full-Time Wages	\$147,840	\$146,676	\$0	\$0
240	Contractual Employee Annual Leave Payments	\$0	\$9,121	\$0	\$0
330	Board Member Compensation	\$1,750	\$2,550	\$0	\$0
340	Employee Cash Incentive Awards	\$1,200	\$1,200	\$0	\$0
360	Non-Base Building Performance Pay	\$0	\$4,080	\$0	\$0
510	Dental Insurance	\$41,981	\$43,966	\$0	\$0
511	Health Insurance	\$805,126	\$912,079	\$0	\$0
512	Life Insurance	\$10,732	\$11,049	\$0	\$0
513	Short-Term Disability	\$13,780	\$14,272	\$0	\$0
520	FICA-Medicare Contribution	\$105,362	\$112,454	\$0	\$0
521	Other Retirement Plans	\$83,323	\$91,196	\$0	\$0
522	PERA	\$653,937	\$693,742	\$0	\$0
524	PERA - AED	\$351,480	\$386,669	\$0	\$0
525	PERA - SAED	\$347,781	\$386,669	\$0	\$0
530	Other Employee Benefits	\$9,740	\$9,595	\$0	\$0
531	Higher Education Tuition Reimbursement	\$0	\$547	\$0	\$0
622	Contractual Employee PERA	\$10	\$0	\$0	\$0
324	Contractual Employee Pera AED	\$5	\$0	\$0	\$0
325	Contractual Employee Pera - Supplemental AED	\$5	\$0	\$0	\$0
ersonal Serv	vices - Contract Services				
bject Group	Object Group Name				
100	Total Contract Services (Purchased Personal Services)	\$27,390	\$30,190	\$0	\$146,224
bject Code	Object Name				
100	Purchased Service - Personal Services	\$0	\$0	\$0	\$146,224
	i dichased delvice - i ersonal delvices	ΨΟ	ΨΟ	ΨΟ	ψ 140,224
210	Personal Services - Temporary	\$27.300	\$28.100	0.2	\$0
910 920	Personal Services - Temporary Personal Services - Professional	\$27,390 \$0	\$28,190 \$2,000	\$0 \$0	\$0 \$0
920	Personal Services - Professional	\$0	\$2,000	\$0	\$0
920		\$0	\$2,000	\$0	\$0
ubtotal All Per	Personal Services - Professional rsonal Services ating Expenditures	\$0	\$2,000	\$0	\$0
ubtotal All Per Il Other Opera bject Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name	\$0 \$9,895,655	\$2,000 99.5 \$10,620,437 10	\$0 02.2 \$9,805,913 114.3	\$0 \$10,623,398 11
ubtotal All Per Il Other Opera bject Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses	\$9,895,655 \$9,895,655	\$2,000 99.5 \$10,620,437 10 \$732,226	\$0 02.2 \$9,805,913 114.3 \$1,205,505	\$10,623,398 11 \$10,623,398 11
ubtotal All Per Il Other Opera bject Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$9,895,655 \$584,860 \$105,388	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833	\$0 02.2 \$9,805,913 114.3 \$1,205,505 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0
ubtotal All Per Il Other Opera bject Group 000 000 200	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$9,895,655 \$584,860 \$105,388 \$0	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0
20 Abtotal All Per Other Opera oject Group 00 00	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$9,895,655 \$584,860 \$105,388	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833	\$0 02.2 \$9,805,913 114.3 \$1,205,505 \$0	\$0 \$10,623,398 11 \$1,145,034 \$0
1 Other Opera bject Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$9,895,655 \$584,860 \$105,388 \$0	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0
District of the Code of the Co	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases	\$9,895,655 \$584,860 \$105,388 \$0	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0
Uthor Opera bject Group 000 000 000 bject Code	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0 \$0
ubtotal All Per Il Other Opera bject Group 000 000 000 bject Code	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$1,205,505	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0
ubtotal All Per Il Other Opera bject Group 000 000 bject Code 000 160 230	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0
ubtotal All Per ll Other Opera bject Group 000 000 000 bject Code 000 000 000 000 000 000	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698	\$0 2.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$1,205,505 \$0 \$0 \$1,205,505	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$1,145,034 \$0 \$0
bject Code 000 160 231	Personal Services sating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982	\$0 2.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$1,205,505 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$1,145,034 \$0 \$0 \$0
bject Code bject Code 230 240 250	Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0	\$0 2.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Code bject Code 230 240 250	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163	\$0 2.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Code bject Code 230 240 250 255 255	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163 \$181,372	\$0 9,805,913 114.3 \$1,205,505 \$0 \$0 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Code 230 240 250 250 255 255	Personal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163 \$181,372 \$2,094	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,145,034 \$0 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Code 250	Personal Services - Professional resonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911 \$2,851	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163 \$181,372 \$2,094 \$2,876	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,145,034 \$0 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
220 220 24 Other Opera 25 Opera 26 Opera 27 Opera 28 Opera	Personal Services - Professional resonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911 \$2,851 \$332	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$777,982 \$0 \$163 \$181,372 \$2,094 \$2,876 \$1,165	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,145,034 \$0 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Group One One	Personal Services - Professional resonal Services Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911 \$2,851 \$332 \$697	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$777,982 \$0 \$163 \$181,372 \$2,094 \$2,876 \$1,165 \$686	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
bject Code Object Code	Personal Services - Professional resonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees In-State Travel	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911 \$2,851 \$332 \$697 \$2,436	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163 \$181,372 \$2,094 \$2,876 \$1,165 \$686 \$2,399	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ubtotal All Per Il Other Opera bject Group	Personal Services - Professional rsonal Services ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Cher Payments Total Capitalized Property Purchases Object Name Operating Expense Other Cleaning Services Equipment Maintenance Information Technology Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees In-State Travel In-State Common Carrier Fares	\$0 \$9,895,655 \$584,860 \$105,388 \$0 \$7,914 \$0 \$1,980 \$4,565 \$41,139 \$372 \$381 \$147,495 \$1,911 \$2,851 \$332 \$697 \$2,436 \$4,817	\$2,000 99.5 \$10,620,437 10 \$732,226 \$98,833 \$34,400 \$20,300 \$0 \$1,980 \$4,698 \$77,982 \$0 \$163 \$181,372 \$2,094 \$2,876 \$1,165 \$686 \$2,399 \$9,776	\$0 12.2 \$9,805,913 114.3 \$1,205,505 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$10,623,398 11 \$1,145,034 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

					Schedule 1
		FY 2016-17 Actual		al FY 2018-19 Appropri	iation FY 2019-20 Gov Rec
Line Item (Object Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure
2521	In-State/Non-Employee - Common Carrier	\$3,398	\$7,664	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$8,856	\$11,655	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,446	\$2,541	\$0	\$0
2530	Out-Of-State Travel	\$643	\$466	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$7,735	\$2,879	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,360	\$6,289	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$236	\$96	\$0	\$0
2610	Advertising And Marketing	\$9,166	\$5,981	\$0	\$0
2630	Communication Charges - External	\$172	\$385	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$98,641	\$109,704	\$0	\$0
2680	Printing And Reproduction Services	\$4,952	\$5,044	\$0	\$0
2681	Photocopy Reimbursement	\$25	\$3	\$0	\$0
2690	Legal Services	\$0	\$1,320	\$0	\$0
2810	Freight	\$535	\$520	\$0	\$0
2820	Purchased Services	\$5,969	\$57,310	\$0	\$0
3110	Supplies & Materials	\$17,137	\$24,562	\$0	\$0
3112	Automotive Supplies	\$1,895	\$1,141	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,331	\$17,659	\$0	\$0
3121	Office Supplies	\$25,881	\$31,924	\$0	\$0
3123	Postage	\$15,403	\$15,986	\$0	\$0
3128	Noncapitalizable Equipment	\$358	\$7,984	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,151	\$4,665	\$0	\$0
3140	Noncapitalizable Information Technology	\$95,366	\$88,315	\$0	\$0
3950	Gasoline	\$87	\$0	\$0	\$0
4100	Other Operating Expenses	\$34	\$0	\$0	\$0
4140	Dues And Memberships	\$47,750	\$47,250	\$0	\$0
4151	Interest - Late Payments	\$0	\$10	\$0	\$0
4180	Official Functions	\$4,870	\$8,440	\$0	\$0
4220	Registration Fees	\$42,415	\$31,006	\$0	\$0
5775	State Grant/Contract	\$0	\$34,400	\$0	\$0
6211	Information Technology - Direct Purchase	\$4,101	\$20,300	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$3,813	\$0	\$0	\$0
Subtotal A	II Other Operating	\$698,162	\$885,759	\$1,205,505	\$1,145,034
Total Line	Item Expenditures	\$10,593,817	99.5 \$11,506,196	102.2 \$11,011,418	114.3 \$11,768,432 1

Undergroun	d Injection Program - 03. Oil and Gas Conservation	Commission, (A) Oil an	d Gas Conservation (Commission	١,	
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.0	0	2.0	2.0
1000	Total Employee Wages and Benefits	\$77,462	\$	0	\$96,559	\$96,559
Object Code	Object Name					
1000	Personal Services	\$0	\$	0	\$96,559	\$96,559
1110	Regular Full-Time Wages	\$62,283	\$	0	\$0	\$0
1511	Health Insurance	\$7,749	\$	0	\$0	\$0
1513	Short-Term Disability	\$132	\$	0	\$0	\$0
1520	FICA-Medicare Contribution	\$1,015	\$	0	\$0	\$0
1522	PERA	\$6,282	\$	0	\$0	\$0
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$77,462	2.0 \$	0 0	\$96,559 2.0	\$96,559 2.0

		FY 2016-17 Actu	al	FY 2017-18 Actua	al .	FY 2018-19 Appropri	ation	Schedule FY 2019-20 Gov F	
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	Req FT
	ating Expenditures								
bject Group	Object Group Name								
bject Code	Object Name ther Operating	\$0		\$0		\$0		\$0	
		\$0				\$0			
otal Line Item	n Expenditures	\$77,462	2.0	\$0	0	\$96,559	2.0	\$96,559	2
Plugging an	nd Reclaiming Abandoned Wells - 03. Oil and Gas Con	nservation Commission	, (A) O	il and Gas Cons	ervati	on Commission,			
Personal Ser	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE	•	0	•	0	•	0	•	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
ersonal Ser	vices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$72,989		\$12,466		\$0		\$0	
bject Code	Object Name								
920	Personal Services - Professional	\$71,615		\$11,766		\$0		\$0	
950	Personal Services - Other State Departments	\$1,374		\$700		\$0		\$0	
Il Other Opera	rating Expenditures								
Object Group	Object Group Name	#200 040		\$400 F07		Ø5 044 000		ΦE 044 000	
000	Total Operating Expenses Total Intergovernmental Payments	\$368,342 \$8		\$402,537 \$0		\$5,011,000 \$0		\$5,011,000 \$0	
		·		•					
Object Code 000	Object Name Operating Expense	\$0		\$0		\$5,011,000		\$5,011,000	
210	Other Maintenance	\$362,399		\$369,861		\$5,011,000		\$5,011,000	
253	Rental of Equipment	\$0		\$431		\$0		\$0	
810	Freight	\$337		\$0		\$0		\$0	
820	Purchased Services	\$5,308		\$32,125		\$0		\$0	
110	Supplies & Materials	\$136		\$120		\$0		\$0	
100	Other Operating Expenses	\$162		\$0		\$0		\$0	
440	Purchased Services - Intergovernmental	\$8		\$0		\$0		\$0	
ubtotal All Ot	ther Operating	\$368,350		\$402,537		\$5,011,000		\$5,011,000	
otal Line Item	n Expenditures	\$441,339	0	\$415,003	0	\$5,011,000	0	\$5,011,000	
nvironmen	ntal Assistance And Complaint Resolution - 03. Oil and	d Gas Conservation Co	mmissi	ion. (A) Oil and	Gas C	onservation Com	missio	n.	
	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0	^ -	0	<u> </u>	0	A-	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
bject Code	Object Name								
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$158,978		\$22,052		\$312,033		\$312,033	

Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTI	FY 2017-18 Actual E Expenditure	FY 2018-19 Appropriation FTE Expenditure FTE	Schedule 14E FY 2019-20 Gov Req Expenditure FT
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$312,033	\$312,033
1920	Personal Services - Professional	\$158,978	\$22,052	\$0	\$0
Subtotal All Bo	ersonal Services	\$158,978	0 \$22,052	0 \$312,033 0	\$312,033
Subtotal All Pe	ersonal Services	\$150,976	0 \$22,052	0 \$312,033 0	\$312,033
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$9,731	\$212,200	\$0	\$0
3000	Total Travel Expenses	\$22,612	\$10,706	\$0	\$0
5000	Total Intergovernmental Payments	\$0	\$336	\$0	\$0
Object Code	Object Name				
2210	Other Maintenance	\$2,621	\$0	\$0	\$0
2253	Rental of Equipment	\$120	\$0	\$0	\$0
2258	Parking Fees	\$10	\$0	\$0	\$0
2259	Parking Fees	\$281	\$138	\$0	\$0
2510	In-State Travel	\$766	\$588	\$0	\$0
2511	In-State Common Carrier Fares	\$1,179	\$885	\$0	\$0
2512	In-State Personal Travel Per Diem	\$18,412	\$8,427	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,060	\$807	\$0	\$0
2530	Out-Of-State Travel	\$136	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$461	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$534	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$64	\$0	\$0	\$0
2681	Photocopy Reimbursement	\$12	\$0	\$0	\$0
2810	Freight	\$185	\$13	\$0	\$0
2820	Purchased Services	\$4,692	\$34,910	\$0	\$0
3110	Supplies & Materials	\$1,289	\$1,849	\$0	\$0
3112	Automotive Supplies	\$129	\$0	\$0	\$0
3121	Office Supplies	\$290	\$0	\$0	\$0
3123	Postage	\$102	\$116	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$175,175	\$0	\$0
5470	Purchased Services - School Districts	\$0	\$336	\$0	\$0
Subtotal All Ot	ther Operating	\$32,343	\$223,242	\$0	\$0
Total Line Item	n Expenditures	\$191,321	0 \$245,294	0 \$312,033 0	\$312,033

Emergency	Response - 03. Oil and Gas Conservation Commission, (A	Oil and Gas Conservation	n Commission,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$175	\$750,000	\$750,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$750,000	\$750,000
1950	Personal Services - Other State Departments	\$0	\$175	\$0	\$0
Subtotal All Pe	ersonal Services	\$0 0	\$175 0	\$750,000 0	\$750,000 0
All Other Opera	ating Expenditures				

Schedule 14B

Line Item Objec				tual FY	2040 40 Annuantial	. =	20 Gov Re
Line Item Objec		FY 2016-17 Actual	FY 2017-18 Ac		2018-19 Appropriat		
	ct Code Detail	Expenditure	FTE Expenditure	e FTE	Expenditure	FTE Expe	nditure
hiaat Cuaun	Object Crown Name						
Object Group 000	Object Group Name Total Operating Expenses	\$0	\$749,82		\$0		\$0
	Total Operating Expenses	Ψ0	ψ149,02		ΨΟ		ΨΟ
Object Code	Object Name						
4117	Reportable Claims Against The State	\$0	\$749,82	5	\$0		\$0
Subtotal All Otl	ner Operating	\$0	\$749,82	5	\$0		\$0
Total Line Item	Expenditures	\$0	0 \$750,00	0	\$750,000	0 \$7	750,000
Special Envi	ronmental Protection And Mitigation Studies - 03. Oil	and Gas Conservation (Commission, (A) O	l and Gas	Conservation Co	ommission,	
Personal Serv	vices - Employees						
Object Group	Object Group Name						
-TE	Total FTE		0	0		0	
1000	Total Employee Wages and Benefits	\$0	\$)	\$0		\$0
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
	Total Contract Services (Purchased Personal Services)	\$159,868	\$53,30	1	\$325,000	\$3	325,000
1100							
	Object Name						
Object Code	Object Name Purchased Service - Personal Services	\$0	\$	n	\$325,000	ęq	25 000
Object Code	Purchased Service - Personal Services	\$0 \$159.868	\$53.30.		\$325,000 \$0	\$3	325,000 \$0
Object Code 1100 1920	Purchased Service - Personal Services Personal Services - Professional	\$159,868	\$53,30	1	\$0		\$0
Object Code 1100 1920 Subtotal All Pe	Purchased Service - Personal Services			1			
Object Code 1100 1920 Subtotal All Pe	Purchased Service - Personal Services Personal Services - Professional rsonal Services	\$159,868	\$53,30	1	\$0		\$0
Object Code 1100 1920 Subtotal All Pe	Purchased Service - Personal Services Personal Services - Professional	\$159,868	\$53,30	1	\$0		\$0
Object Code 1100 1920 Subtotal All Pe	Purchased Service - Personal Services Personal Services - Professional rsonal Services	\$159,868	\$53,30	1	\$0		\$0
Object Code 1100 1920 Subtotal All Peral	Purchased Service - Personal Services Personal Services - Professional rsonal Services tting Expenditures	\$159,868	\$53,30	4 0	\$0		\$0
Diject Code 1100 1920 Subtotal All Pe All Other Opera Diject Group	Purchased Service - Personal Services Personal Services - Professional rsonal Services tting Expenditures Object Group Name	\$159,868 \$159,868	\$53,30 0 \$53,30	1 0	\$325,000		\$0 325,000
Dbject Code 1100 1920 Subtotal All Pe All Other Opera Dbject Group 2000 3000	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$159,868 \$159,868 \$3,261	\$53,30 0 \$53,30 \$34,88	1 0	\$0 \$325,000		\$0 325,000 \$0
Diject Code 1100 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 Diject Code	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses	\$159,868 \$159,868 \$3,261 \$22	\$53,30 0 \$53,30 \$34,88 \$27	1 0 0 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$0 \$325,000 \$0 \$0		\$0 \$25,000 \$0 \$0
Dbject Code 1100 1920 Subtotal All Pe All Other Opera Dbject Group 2000 3000 Dbject Code	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance	\$159,868 \$159,868 \$3,261 \$22 \$1,285	\$53,30 0 \$53,30 \$34,88 \$27	4 0	\$0 \$325,000 \$0 \$0		\$0 325,000 \$0 \$0
Diject Code 1100 1920 Subtotal All Per All Other Opera Diject Group 2000 3000 Diject Code 2210	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22	\$53,30 0 \$53,30 \$34,88 \$27	4 0 0 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$0 \$325,000 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0
Diject Code 1100 1920 Subtotal All Per All Other Opera 2000 3000 Diject Code 2210 2510	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Other Maintenance In-State Travel In-State Personal Travel Per Diem	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0	\$53,30 0 \$53,30 \$34,88 \$27 \$1 \$27	4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$325,000 \$0 \$0		\$0 325,000 \$0 \$0 \$0 \$0
Diject Code 100 920 Subtotal All Per All Other Opera Diject Group 2000 Diject Code 2210 2510 2512 2810	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance In-State Travel In-State Personal Travel Per Diem Freight	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0 \$807	\$53,30 0 \$53,30 \$34,88 \$27: \$ \$ \$ \$13	4 0 0 4 5 5 5 4 4 5 5 5 4 5 5 6 4 5 6 6 6 6 6	\$0 \$325,000 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 100 920 Subtotal All Per All Other Opera Object Group 1000 1000 1510 1512 1810 1820	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance In-State Travel In-State Personal Travel Per Diem Freight Purchased Services	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0 \$807 \$0	\$53,30 0 \$53,30 \$34,88 \$27: \$13 \$34,11.	4 0 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$0 \$325,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 1100 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 Diject Code	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance In-State Travel In-State Personal Travel Per Diem Freight Purchased Services Supplies & Materials	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0 \$807 \$0 \$556	\$53,30 0 \$53,30 \$34,88 \$27 \$13 \$34,11 \$34,11	4 0 4 5 5 5 5 6 4 4 6 6 6 6 6 6 6 6 6 6 6 6	\$0 \$325,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 1100 1920 Bubtotal All Per All Other Opera Diject Group 2000 2510 2512 2810 2820 3110 3123	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance In-State Travel In-State Personal Travel Per Diem Freight Purchased Services	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0 \$807 \$0 \$556 \$13	\$53,30 0 \$53,30 \$34,88 \$27 \$ \$ \$27 \$13 \$34,11-	4 0 4 5 5 5 6 4 4 6 6 6 6 6 6 6 6 6 6 6 6 6	\$0 \$325,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Diject Code 1100 1920 Subtotal All Per All Other Opera Diject Group 2000 2000 Diject Code 2210 2511 2810 2820 3110	Purchased Service - Personal Services Personal Services - Professional rsonal Services titing Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Object Name Other Maintenance In-State Travel In-State Personal Travel Per Diem Freight Purchased Services Supplies & Materials Postage Miscellaneous Fees And Fines	\$159,868 \$159,868 \$3,261 \$22 \$1,285 \$22 \$0 \$807 \$0 \$556	\$53,30 0 \$53,30 \$34,88 \$27 \$13 \$34,11 \$34,11	4 0 0 4 5 5 5 6 4 4 6 5 6 6 6 6 6 6 6 6 6 6 6	\$0 \$325,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$25,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

		FY 2016-17 Actu	al	FY 2017-18 Actua	al	FY 2018-19 Appropri	iation	Schedule FY 2019-20 Gov F	
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
oubtotui Aii i c	TOTAL DETVICES	40				Ψ0	Ū	40	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$544,549		\$513,401	
7000	Total Transfers	\$497,549		\$464,426		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$544,549		\$513,401	
7100	Transfers Out For Indirect Costs	\$4,023		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$492,010		\$464,426		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$1,516		\$0		\$0		\$0	
Subtotal All Ot	her Operating	\$497,549		\$464,426		\$544,549		\$513,401	_
Total Line Item	Expenditures	\$497,549	0	\$464,426	0	\$544,549	0	\$513,401	
Program Co	ests - 04. State Board of Land Commissioners, (A) State	Board of Land Com	missior	ners.					
		Board of Land Com		1010,					
	vices - Employees								
Object Group TE	Object Group Name Total FTE		39.0		40.3		42.0		4
000	Total Employee Wages and Benefits	\$3,731,185	39.0	\$3,988,275	40.3	\$3,682,060	42.0	\$3,783,698	4
	Total Employee Wages and Betterite	ψο,761,100		ψ0,000,270		ψ0,002,000		Ψο, του, σου	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$3,682,060		\$3,783,698	
I110	Regular Full-Time Wages	\$2,436,106		\$2,641,113		\$0		\$0	
1111	Regular Part-Time Wages	\$151,961		\$141,406		\$0		\$0	
121	Temporary Part-Time Wages	\$57,410		\$54,843		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$34,082		\$2,724		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,914		\$39		\$0		\$0	
210	Contractual Employee Regular Full-Time Wages	\$143,604		\$146,112		\$0 \$0		\$0 \$0	
1330 1340	Board Member Compensation Employee Cash Incentive Awards	\$5,900 \$150		\$5,950 \$0		\$0 \$0		\$0	
1350	Employee Cash Incentive Awards Employee Non-Cash Incentive Awards	\$888		\$0		\$0		\$0	
360	Non-Base Building Performance Pay	\$0		\$2,236		\$0		\$0	
370	Employee Commission Incentive Pay	\$0		\$1,700		\$0		\$0	
510	Dental Insurance	\$14,782		\$15,913		\$0		\$0	
511	Health Insurance	\$282,061		\$332,205		\$0		\$0	
512	Life Insurance	\$4,148		\$4,409		\$0		\$0	
1513	Short-Term Disability	\$5,162		\$5,555		\$0		\$0	
1520	FICA-Medicare Contribution	\$40,164		\$42,296		\$0		\$0	
1521	Other Retirement Plans	\$47,185		\$48,481		\$0		\$0	
522	PERA	\$232,963		\$247,252		\$0		\$0	
1524	PERA - AED	\$132,300		\$145,681		\$0		\$0	
1525	PERA - SAED	\$130,874		\$145,681		\$0		\$0	
1530	Other Employee Benefits	\$4,530		\$4,681		\$0		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$170,938		\$237,842	_	\$19,645		\$19,645	_
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$19,645		\$19,645	

\$26,750

\$137,001

\$26,750

\$211,092

\$0

\$0

\$0

\$0

Personal Services - Temporary

Personal Services - Professional

1910

1920

Line Item Obje	ct Code Detail	FY 2016-17 Actua Expenditure	il FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropri	iation FTE	Schedule FY 2019-20 Gov F Expenditure	
1960	Personal Services - Information Technology	\$7,188		\$0		\$0		\$0	
Subtotal All Pe	ersonal Services	\$3,902,124	39.0	\$4,226,116	40.3	\$3,701,705	42.0	\$3,803,343	42.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,051,204		\$910,142		\$929,781		\$930,045	
3000	Total Travel Expenses	\$82,942		\$87,861		\$55,988		\$55,988	
5000	Total Intergovernmental Payments	\$0		\$388		\$0		\$0	
6000	Total Capitalized Property Purchases	\$76,316		\$19,992		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$929,781		\$930,045	
2110	Water and Sewer Services	\$39,364		\$30,272		\$0		\$0	
2160	Other Cleaning Services	\$5,731		\$5,150		\$0		\$0	
2180	Grounds Maintenance	\$173,938		\$173,419		\$0		\$0	
2210	Other Maintenance	\$681		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$221		\$0		\$0	
2230	Equipment Maintenance	\$6,000		\$35		\$0		\$0	
2231	Information Technology Maintenance	\$135,062		\$128,686		\$0		\$0	
2240	Motor Vehicle Maintenance	\$1,413		\$4,988		\$0		\$0	
2250	Miscellaneous Rentals	\$843		\$1,138		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$59,123		\$85,538		\$0		\$0	
2253	Rental of Equipment	\$15,513		\$14,910		\$0		\$0	
2255	Rental of Buildings	\$3,050		\$2,987		\$0		\$0	
2259	Parking Fees	\$21		\$30		\$0		\$0	
2310	Purchased Construction Services	\$42,677		\$14,077		\$0		\$0	
2311	Construction Contractor Services	\$0		\$150		\$0		\$0	
2510	In-State Travel	\$348		\$483		\$0		\$0	
2510	In-State Personal Travel Per Diem	\$346 \$38,557		\$403 \$43,468		\$0 \$0		\$0 \$0	
2513	In-State Personal Vehicle Reimbursement	\$13,292		\$12,462		\$0		\$0	
2520	In-State Travel/Non-Employee	\$937		\$1,044		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$791		\$2,078		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$10,681		\$10,464		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,406		\$5,580		\$0		\$0	
2530	Out-Of-State Travel	\$979		\$1,153		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$6,941		\$2,814		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,737		\$8,064		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$272		\$251		\$0		\$0	
2610	Advertising And Marketing	\$20,615		\$40,003		\$0		\$0	
2630	Communication Charges - External	\$100		\$167		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$22,854		\$31,244		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$1,200		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$420		\$420		\$0		\$0	
2680	Printing And Reproduction Services	\$6,405		\$16,189		\$0		\$0	
2810	Freight	\$834		\$628		\$0		\$0	
2820	Purchased Services	\$221,646		\$135,949		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$55,988		\$55,988	
3110	Supplies & Materials	\$61,244		\$55,125		\$0		\$0	
3112	Automotive Supplies	\$689		\$343		\$0		\$0	
3113	Clothing and Uniform Allowance	\$306		\$295		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$1,985		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,718		\$12,531		\$0		\$0	
3121	Office Supplies	\$26,163		\$22,878		\$0		\$0	
3123	Postage	\$22,870		\$17,067		\$0		\$0	
3126	Repair and Maintenance	\$4,946		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$11,151		\$6,862		\$0		\$0	
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					Schedule 1	.4B
		FY 2016-17 Actua	al FY 2017-18 Actu	ial FY 2018-19 Appropr	iation FY 2019-20 Gov Rec	1
Line Item Obj	ject Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$22,944	\$4,009	\$0	\$0	
3140	Noncapitalizable Information Technology	\$115,952	\$53,762	\$0	\$0	
3920	Bottled Gas	\$0	\$1,700	\$0	\$0	
3940	Electricity	\$2,282	\$7,915	\$0	\$0	
3950	Gasoline	\$0	\$126	\$0	\$0	
3970	Natural Gas	\$1,181	\$1,081	\$0	\$0	
4140	Dues And Memberships	\$10,840	\$8,634	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$3,681	\$4,974	\$0	\$0	
4180	Official Functions	\$11,540	\$10,311	\$0	\$0	
4181	Customer Workshops	\$500	\$0	\$0	\$0	
4220	Registration Fees	\$30,135	\$28,569	\$0	\$0	
4260	Nonemployee Reimbursements	\$3,250	\$0	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$0	\$388	\$0	\$0	
6120	Land - Direct Purchase	\$0	\$200	\$0	\$0	
6130	Land Improvements - Direct Purchase	\$0	\$5,565	\$0	\$0	
6211	Information Technology - Direct Purchase	\$1,670	\$0	\$0	\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$11,123	\$0	\$0	\$0	
6510	Capitalized Professional Services	\$19,250	\$0	\$0	\$0	
6511	Capitalized Personal Services - Information Technology	\$1,596	\$0	\$0	\$0	
Subtotal All C	Other Operating	\$1,210,461	\$1,018,383	\$985,769	\$986,033	
Total Line Ite	em Expenditures	\$5,112,585	39.0 \$5,244,500	40.3 \$4,687,474	42.0 \$4,789,376	42.0

Public Acce	ss Program Damage And Enhancement Costs - 04. St	ate Board of Land Con	nmissione	rs, (A) State E	Board of	Land Commiss	ioners,	
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$61,200		\$13,862		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$61,200		\$13,862		\$0		\$0
Subtotal All Pe	ersonal Services	\$61,200	0	\$13,862	0	\$0	0	\$0 0
All Other Opera Object Group 2000	Ating Expenditures Object Group Name Total Operating Expenses	\$125,615		\$130,641		\$225,000		\$225,000
6000	Total Capitalized Property Purchases	\$17,025		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$225,000		\$225,000
2180	Grounds Maintenance	\$87,865		\$128,432		\$0		\$0
2310	Purchased Construction Services	\$6,000		\$0		\$0		\$0
2312	Construction Consultant Services	\$11,025		\$0		\$0		\$0
2610	Advertising And Marketing	\$0		\$381		\$0		\$0
2820	Purchased Services	\$37,750		\$1,828		\$0		\$0
Subtotal All Ot	her Operating	\$142,640		\$130,641		\$225,000		\$225,000
Total Line Item	Expenditures	\$203,840	0	\$144,503	0	\$225,000	0	\$225,000 0

		FY 2016-17 Actu	al	FY 2017-18 Actual		FY 2018-19 Appropri	ation	FY 2019-20 Gov F	₹eq
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Indirect Cos	st Assessment - 04. State Board of Land Comm	issioners, (A) State Board of	Land C	ommissioners,					
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser Object Group Object Code	Object Group Name Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	ı
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$268,675		\$250,190	
7000	Total Transfers	\$223,835		\$325,861		\$0		\$0	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$268,675		\$250,190	
7200	Transfers Out For Indirect Costs	\$223,835		\$325,861		\$0		\$0	
Subtotal All Ot	ther Operating	\$223,835		\$325,861		\$268,675		\$250,190	

State Park O	perations - 05. Division of Parks and Wildlife, (A) Color	ado Parks and Wildlife	Operations,		
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	254	.6 257.2	256.1	260.1
1000	Total Employee Wages and Benefits	\$25,925,026	\$26,862,257	\$24,224,094	\$25,610,532
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$24,224,094	\$25,610,532
1110	Regular Full-Time Wages	\$14,936,472	\$15,447,748	\$0	\$0
1111	Regular Part-Time Wages	\$7,100	\$47,186	\$0	\$0
1120	Temporary Full-Time Wages	\$9,142	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$4,175,788	\$4,016,138	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41,666	\$45,407	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$35,358	\$29,926	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$122,238	\$114,816	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$16,440	\$17,329	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$154,536	\$157,236	\$0	\$0
1221	Contractual Employee Temporary Part-Time Wages	\$2,629	\$2,354	\$0	\$0
1310	Honorarium	\$271	\$0	\$0	\$0
1320	Per Diem Wages	\$38,498	\$45,181	\$0	\$0
1330	Board Member Compensation	\$14,470	\$17,150	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$438	\$697	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$3,637	\$0	\$0
1510	Dental Insurance	\$109,065	\$110,626	\$0	\$0
1511	Health Insurance	\$2,158,435	\$2,372,157	\$0	\$0
1512	Life Insurance	\$26,927	\$27,499	\$0	\$0
1513	Short-Term Disability	\$28,601	\$30,524	\$0	\$0
1520	FICA-Medicare Contribution	\$274,519	\$285,636	\$0	\$0
1521	Other Retirement Plans	\$125,662	\$128,235	\$0	\$0

Line Item Object	ct Code Detail	FY 2016-17 Actu Expenditure	ıal FTE	FY 2017-18 Actual Expenditure	FY 2018-19 Appropries	Schedul riation FY 2019-20 Gov FTE Expenditure	/ Req
1522	PERA	\$1,807,915		\$1,841,382	\$0	\$0)
1524	PERA - AED	\$913,812		\$970,257	\$0	\$0)
1525	PERA - SAED	\$904,243		\$970,257	\$0	\$0)
1530	Other Employee Benefits	\$19,587		\$24,499	\$0	\$0)
1532	Unemployment Compensation	\$0		\$156,340	\$0	\$0)
1622	Contractual Employee PERA	\$623		\$20	\$0	\$0)
1624	Contractual Employee Pera AED	\$297		\$10	\$0	\$0)
1625	Contractual Employee Pera - Supplemental AED	\$295		\$10	\$0	\$0)
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$362,958		\$80,814	\$52,000	\$124,000)
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0		\$0	\$52,000	\$124,000	
1920	Personal Services - Professional	\$356,072		\$75,401	\$0	\$0	1
1940	Personal Services - Medical Services	\$442		\$435	\$0	\$0	1
1950	Personal Services - Other State Departments	\$0		\$420	\$0	\$0)
1960	Personal Services - Information Technology	\$6,444		\$4,558	\$0	\$0)
Subtotal All Pe	rsonal Services	\$26,287,985	254.6	\$26,943,071	257.2 \$24,276,094	256.1 \$25,734,532	2 260
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	\$8,052,520		\$8,570,824	\$6,038,020	\$11,163,450)
3000	Total Travel Expenses	\$301,405		\$324,711	\$0	\$0)
5000	Total Intergovernmental Payments	\$96,792		\$265,258	\$0	\$0)
5200	Total Other Payments	\$398,281		\$458,348	\$0	\$0)
6000	Total Capitalized Property Purchases	\$152,266		\$90,117	\$0	\$0)
7000	Total Transfers	\$4,233,404		\$70,997	\$0	\$0)
Object Code	Object Name						
2000	Operating Expense	\$0		\$0	\$6,038,020	\$11,163,450)
2110	Water and Sewer Services	\$335,874		\$329,900	\$0	\$0)
2160	Other Cleaning Services	\$472,806		\$481,338	\$0	\$0)
2180	Grounds Maintenance	\$163,899		\$203,670	\$0	\$0)
2210	Other Maintenance	\$49,688		\$18,817	\$0	\$0)
2220	Building Maintenance	\$51,970		\$45,989	\$0	\$0)
2230	Equipment Maintenance	\$88,110		\$95,446	\$0	\$0)
2231	Information Technology Maintenance	\$18,537		\$24,055	\$0	\$0	
2240	Motor Vehicle Maintenance	\$7,405		\$6,060	\$0	\$0)
2250	Miscellaneous Rentals	\$5,338		\$15,007	\$0	\$0	
2251	Miscellaneous Rentals	\$86		\$0	\$0	\$0	
2252	Rental/Motor Pool Mile Charge	\$632,953		\$762,905	\$0	\$0	
2253	Rental of Equipment	\$61,768		\$44,307	\$0	\$0	
2254	Rental Of Equipment	\$0		\$2,463	\$0	\$0	
2255	Rental of Buildings	\$13,722		\$18,041	\$0	\$0	
2255	Rental of Buildings Rental Of Buildings	\$100,671		\$10,041	\$0	\$0	
2258	Parking Fees	\$14,717		\$14,688	\$0	\$0	
2259	Parking Fees	\$1,149		\$655	\$0	\$0	
2260	Rental - Information Technology	\$2,749		\$3,432	\$0	\$0	
2310	Purchased Construction Services	\$5,193		\$8,770	\$0	\$0	
2311	Construction Contractor Services	\$4,899		\$11,725	\$0	\$0	
2510	In-State Travel	\$4,277		\$4,712	\$0	\$0	j
2511	In-State Common Carrier Fares	\$340		\$783	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$196,340		\$210,813	\$0	\$0)
2513	In-State Personal Vehicle Reimbursement	\$11,043		\$14,298	\$0	\$0)
2512 2513	In-State Personal Travel Per Diem	\$196,340		\$210,813	\$0		\$0

Schedule 14B	
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					Schedule 14B		
Line Item Obje	oct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FT	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE		
_mo nem obje		Exponditure FTE	Expenditure FII	Expenditure 1/1E	Exponditure 1716		
2520	In-State Travel/Non-Employee	\$134	\$352	\$0	\$0		
2521	In-State/Non-Employee - Common Carrier	\$1,596	\$978	\$0	\$0		
2522	In-State/Non-Employee - Personal Per Diem	\$17,702	\$26,330	\$0	\$0		
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$20,591	\$23,391	\$0	\$0		
2530	Out-Of-State Travel	\$5,058	\$1,991	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$14,610	\$22,492	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$21,975	\$16,361	\$0	\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$25	\$102	\$0	\$0		
2540	Out-Of-State Travel/Non-Employee	\$607	\$122	\$0	\$0		
2541	Out-Of-State/Non-Employee - Common Carrier	\$667	\$487	\$0	\$0		
2542	Out-of-State/Non-Employee - Personal Per Diem	\$3,766	\$899	\$0	\$0		
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$2,397	\$500	\$0	\$0		
2551	Out-Of-Country Common Carrier Fares	\$50	\$0	\$0	\$0		
2552	Out-of-Country Personal Travel Reimbursement	\$117	\$99	\$0	\$0		
2562	Out-of-Country/Non-Employee - Personal Travel Reimbursement	\$111	\$0	\$0	\$0		
2610	Advertising And Marketing	\$151,177	\$148,179	\$0	\$0		
2630	Communication Charges - External	\$4,659	\$4,527	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$383,416	\$396,782	\$0	\$0		
2660	Insurance For Other Than Employee Benefits	\$8,513	\$6,260	\$0	\$0		
2680		\$260,929	\$288,645	\$0	\$0		
	Printing And Reproduction Services						
2690	Legal Services	\$0	\$75	\$0	\$0		
2710	Purchased Medical Services	\$11,018	\$11,859	\$0	\$0		
2810	Freight	\$97,372	\$92,720	\$0	\$0		
2820	Purchased Services	\$481,495	\$774,701	\$0	\$0		
3110	Supplies & Materials	\$1,148,355	\$1,298,838	\$0	\$0		
3112	Automotive Supplies	\$27,210	\$40,245	\$0	\$0		
3113	Clothing and Uniform Allowance	\$97,554	\$83,771	\$0	\$0		
3118	Food and Food Service Supplies	\$34,357	\$19,811	\$0	\$0		
3119	Medical Laboratory Supplies	\$492	\$2,523	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$7,746	\$19,622	\$0	\$0		
3121	Office Supplies	\$100,464	\$104,380	\$0	\$0		
3123	Postage	\$43,935	\$12,141	\$0	\$0		
3126	Repair and Maintenance	\$267,627	\$253,170	\$0	\$0		
3127	Road Maintenance Materials	\$23,912	\$11,400	\$0	\$0		
3128	Noncapitalizable Equipment	\$317,415	\$478,120	\$0	\$0		
3129	Pharmaceuticals	\$0	\$11	\$0	\$0		
3131	Noncapitalizable Building Materials	\$36	\$1,217	\$0	\$0		
3132	Noncapitalizable Furniture And Office Systems	\$11,914	\$13,916	\$0	\$0		
3139	Noncapitalizable Other Fixed Asset	\$6,645	\$14,826	\$0	\$0		
3140	Noncapitalizable Information Technology	\$384,516	\$12,366	\$0	\$0		
3910		\$3,795	\$12,300	\$0	\$0		
	Other Energy Charges						
3920	Bottled Gas	\$182,926	\$215,161	\$0	\$0		
3940	Electricity	\$1,299,167	\$1,362,308	\$0	\$0		
3950	Gasoline	\$84,965	\$111,493	\$0	\$0		
3970	Natural Gas	\$55,426	\$68,418	\$0	\$0		
4100	Other Operating Expenses	\$4,149	\$2,573	\$0	\$0		
4105	Bank Card Fees	\$258	\$0	\$0	\$0		
4110	Losses	\$16,685	\$10,458	\$0	\$0		
4111	Prizes And Awards	\$508	\$3,634	\$0	\$0		
4140	Dues And Memberships	\$22,936	\$174,351	\$0	\$0		
4151	Interest - Late Payments	\$1,235	\$554	\$0	\$0		
4170	Miscellaneous Fees And Fines	\$13,117	\$14,516	\$0	\$0		
4180	Official Functions	\$42,789	\$78,736	\$0	\$0		
4181	Customer Workshops	\$0	\$1,370	\$0	\$0		
4190	Patient And Client Care Expenses	\$192,741	\$0	\$0	\$0		
4193	Care and Subsistence - Client Benefits	\$0	\$159	\$0	\$0		
	Substitution Official Deficials	ψυ	ψ100	ψυ	Ψ		

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obj	ect Code Detail	Expenditure FTE	Expenditure FT	E Expenditure FTE	Expenditure FTE
4194	Care and Subsistence - Program Supplies	\$22	\$0	\$0	\$0
4200	Purchase Discounts	(\$320)	(\$1,958)	\$0	\$0
4220	Registration Fees	\$154,262	\$70,680	\$0	\$0
4221	Other W-2 Reportable Educational Expenses	\$285	\$0	\$0	\$0
4240	Employee Moving Expenses	\$85,377	\$58,758	\$0	\$0
5410	Purchased Services - Cities	\$2,035	\$200	\$0	\$0
5420	Purchased Services - Counties	\$5,432	\$9,446	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$676	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$0	\$75,137	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$110,342	\$0	\$0
5460	Purchased Services - Other States	\$0	\$10	\$0	\$0
5470	Purchased Services - School Districts	\$7,074	\$11,287	\$0	\$0
5480	Purchased Services - Special Districts	\$180	\$0	\$0	\$0
5520	Distributions - Counties	\$81,396	\$58,836	\$0	\$0
5775	State Grant/Contract	\$377,770	\$447,027	\$0	\$0
5776	State Grant/Contract Interfund	\$20,511	\$11,321	\$0	\$0
6120	Land - Direct Purchase	\$142	\$144	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$375	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$1,798	\$972	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$1,387	\$194	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$13,409	\$50,077	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$100,440	\$14,677	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$1,963	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$1,219	\$0	\$0
6510	Capitalized Professional Services	\$24,997	\$0	\$0	\$0
7000	Transfers	\$2,243,971	\$0	\$0	\$0
7100	Transfers Out For Indirect Costs	(\$382)	\$0	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$1,989,433	\$70,997	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$382	\$0	\$0	\$0
Subtotal All O	ther Operating	\$13,234,668	\$9,780,255	\$6,038,020	\$11,163,450
Total Line Iter	n Expenditures	\$39,522,652 254.6	\$36,723,326 257.	2 \$30,314,114 256.1	\$36,897,982 260.1

Wildlife Ope	erations - 05. Division of Parks and Wildlife, (A) Colorad	o Parks and Wildlife Op	erations,			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE	619	9.3	620.3	619.6	621.6
1000	Total Employee Wages and Benefits	\$55,884,460	\$56,921,312	\$55,780,387	\$57,241,863	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$55,780,387	\$57,241,863	
1110	Regular Full-Time Wages	\$36,616,769	\$37,478,876	\$0	\$0	
1111	Regular Part-Time Wages	\$357,944	\$314,393	\$0	\$0	
1120	Temporary Full-Time Wages	\$22,372	\$0	\$0	\$0	
1121	Temporary Part-Time Wages	\$4,209,458	\$3,884,023	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$38,640	\$58,306	\$0	\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$155	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$249,172	\$221,190	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$85,594	\$92,680	\$0	\$0	
1320	Per Diem Wages	\$135,049	\$127,926	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$6,008	\$9,621	\$0	\$0	
1360	Non-Base Building Performance Pay	\$0	\$18,484	\$0	\$0	
1510	Dental Insurance	\$272,532	\$267,179	\$0	\$0	
1511	Health Insurance	\$5,264,770	\$5,508,777	\$0	\$0	
1512	Life Insurance	\$62,481	\$63,254	\$0	\$0	
1513	Short-Term Disability	\$69,785	\$70,874	\$0	\$0	

Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure F	FY 2017-18 Actual FTE Expenditure F	FY 2018-19 Appropriation TE Expenditure FTE	Schedule 14E FY 2019-20 Gov Req Expenditure FTI
1520	FICA-Medicare Contribution	\$561,809	\$580,284	\$0	\$0
1521	Other Retirement Plans	\$290,883	\$294,863	\$0	\$0
1522	PERA	\$3,798,328	\$3,821,333	\$0	\$0
1524	PERA - AED	\$1,932,612	\$2,027,707	\$0	\$0
1525	PERA - SAED	\$1,912,301	\$2,027,706	\$0	\$0
1530	Other Employee Benefits	(\$6,382)	(\$7,819)	\$0	\$0
1531 1532	Higher Education Tuition Reimbursement	\$2,752	\$4,364 \$54,678	\$0	\$0 \$0
1622	Unemployment Compensation Contractual Employee PERA	\$0 \$814	\$34,678 \$1,238	\$0 \$0	\$0 \$0
1624	Contractual Employee Pera AED	\$385	\$610	\$0	\$0 \$0
1625	Contractual Employee Pera - Supplemental AED	\$381	\$610	\$0	\$0
Personal Ser	rvices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$843,780	\$601,479	\$5,282,407	\$6,382,407
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$5,282,407	\$6,382,407
1910	Personal Services - Temporary	\$193,603	\$181,481	\$0	\$0
1920	Personal Services - Professional	\$584,019	\$241,385	\$0	\$0
1940	Personal Services - Medical Services	\$2,905	\$8,495	\$0	\$0
1950	Personal Services - Other State Departments	\$40,051	\$117,142	\$0	\$0
1960	Personal Services - Information Technology	\$23,202	\$52,976	\$0	\$0
Subtotal All Pe	ersonal Services	\$56,728,239 61	9.3 \$57,522,792 62	20.3 \$61,062,794 619.6	\$63,624,270 621.
All Other Oper	rating Expenditures Object Group Name				
2000	Total Operating Expenses	\$20,854,086	\$22,122,254	\$22,451,083	\$20,778,434
3000	Total Travel Expenses	\$979,785	\$1,050,825	\$0	\$0
5000	Total Intergovernmental Payments	\$879,582	\$874,865	\$0	\$0
5200	Total Other Payments	\$962,488	\$897,261	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,314,756	\$1,251,307	\$0	\$0
7000	Total Transfers	\$5,906,151	\$6,305,185	\$0	\$0
8000	Total Other Financing Uses	\$335	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$22,451,083	\$20,778,434
2110	Water and Sewer Services	\$330,595	\$224,004	\$0	\$0
2160	Other Cleaning Services	\$302,031	\$302,962	\$0	\$0
2180	Grounds Maintenance	\$163,161	\$49,975	\$0	\$0
2210	Other Maintenance	\$49,620	\$67,924	\$0	\$0
2220	Building Maintenance	\$363,193	\$183,753	\$0	\$0
2230	Equipment Maintenance	\$285,485	\$247,905	\$0	\$0
2231	Information Technology Maintenance	\$114,486	\$154,660	\$0	\$0
2240	Motor Vehicle Maintenance	\$45,266	\$52,670	\$0	\$0
2250	Miscellaneous Rentals	\$27,196	\$29,943	\$0	\$0
2251	Miscellaneous Rentals	\$798	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,066,599	\$2,633,540	\$0	\$0
2253	Rental of Equipment	\$102,144	\$60,499	\$0	\$0
2254	Rental Of Equipment	\$1,594,590	\$1,403,935	\$0	\$0
2255	Rental of Buildings	\$34,697	\$84,286	\$0	\$0
2256	Rental Of Buildings	\$1,261,458	\$1,359,120	\$0	\$0
2258	Parking Fees	\$3,027	\$3,141	\$0	\$0
2259	Parking Fees	\$615	\$889	\$0	\$0
2260	Rental - Information Technology	\$36,026	\$13,063	\$0	\$0
2270	Rental of Water Rights	\$59	\$0	\$0	\$0

					Schedule 14B	
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req	
Line Item C	bject Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE	
2310	Purchased Construction Services	\$127,858	\$117,214	\$0	\$0	
2311	Construction Contractor Services	\$15,983	\$39,658	\$0	\$0	
2312	Construction Consultant Services	\$0	\$122	\$0	\$0	
2510	In-State Travel	\$13,306	\$13,686	\$0	\$0	
2511	In-State Common Carrier Fares	\$10,006	\$6,801	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$761,374	\$796,005	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$38,062	\$36,885	\$0	\$0	
2515	State-Owned Vehicle Charge	\$63	\$0	\$0	\$0	
2520	In-State Travel/Non-Employee	\$1,391	\$24	\$0	\$0	
2521	In-State/Non-Employee - Common Carrier	\$0	\$1,740	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$13,449	\$14,108	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$9,456	\$9,964	\$0	\$0	
2530	Out-Of-State Travel	\$10,096	\$13,856	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$31,528	\$49,647	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$84,285	\$99,068	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,608	\$3,091	\$0	\$0	
2540	Out-Of-State Travel/Non-Employee	\$1,396	\$263	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$804	\$1,386	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$573	\$291	\$0	\$0	
2550	Out-Of-Country Travel	\$78	\$91	\$0	\$0	
2551	Out-Of-Country Common Carrier Fares	\$1,603	\$2,107	\$0	\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$707	\$1,810	\$0	\$0	
2610	Advertising And Marketing	\$928,802	\$1,041,880	\$0	\$0	
2630	Communication Charges - External	\$0	\$94	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$367,700	\$373,671	\$0	\$0	
2632	Mnt Payments To The Office Of Information Technology	\$0	\$37	\$0	\$0	
2640	Mainframe Billings - Purchased Services	\$188	\$0	\$0	\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$56,634	\$22,321	\$0	\$0	
2650	Office of Information Technology Purchased Services	\$195	\$0	\$0	\$0	
2660	Insurance For Other Than Employee Benefits	\$19,894	\$18,749	\$0	\$0	
2680	Printing And Reproduction Services	\$699,214	\$657,066	\$0	\$0	
2681	Photocopy Reimbursement	\$16	\$0	\$0	\$0	
2710	Purchased Medical Services	\$13,933	\$11,163	\$0	\$0	
2810	Freight	\$39,906	\$30,642	\$0	\$0	
2820	Purchased Services	\$1,982,529	\$3,168,932	\$0	\$0	
3110	Supplies & Materials	\$4,178,416	\$4,317,871	\$0	\$0	
3112	Automotive Supplies	\$140,532	\$105,532	\$0	\$0	
3113	Clothing and Uniform Allowance	\$107,131	\$98,699	\$0	\$0	
3118	Food and Food Service Supplies	\$149,762	\$103,440	\$0	\$0	
3119	Medical Laboratory Supplies	\$144,671	\$129,709	\$0	\$0	
3120	Books/Periodicals/Subscriptions	\$144,854	\$125,772	\$0	\$0	
3121	Office Supplies	\$192,681	\$191,994	\$0	\$0	
3123	Postage	\$838,111	\$804,824	\$0	\$0	
3126	Repair and Maintenance	\$219,134	\$218,565	\$0	\$0	
3127	Road Maintenance Materials	\$50,586	\$24,979	\$0	\$0	
3128	Noncapitalizable Equipment	\$1,425,009	\$1,467,593	\$0	\$0	
3129	Pharmaceuticals	\$71,514	\$81,376	\$0	\$0	
3131	Noncapitalizable Building Materials	\$19,353	\$12,796	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$38,711	\$38,828	\$0	\$0	
3139	Noncapitalizable Other Fixed Asset	\$15,500	\$5,228	\$0	\$0	
3140	Noncapitalizable Information Technology	\$101,864	\$105,905	\$0	\$0	
3910	Other Energy Charges	\$70	\$0	\$0	\$0	
3920	Bottled Gas	\$196,308	\$220,336	\$0	\$0	
3940	Electricity	\$775,922	\$805,562	\$0	\$0	
3950	Gasoline	\$227,150	\$214,471	\$0	\$0	
3970	Natural Gas	\$95,601	\$121,148	\$0	\$0	

				EV.45:=:::		m		Schedule	
l ine Item (Object Code Detail	FY 2016-17 Actual	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropriate Expenditure	ion FTE	FY 2019-20 Gov F Expenditure	Req FTE
Line item v	suject oode Betain	Experientare		Expenditure		Experialitate	· ·-	Experientare	
4100	Other Operating Expenses	\$35,100		\$26,121		\$0		\$0	
4105	Bank Card Fees	\$4,050		\$2,379		\$0		\$0	
4110	Losses	\$7,653		\$20,725		\$0		\$0	
4111	Prizes And Awards	\$4,127		\$5,498		\$0		\$0	
4113	Actual Damages - Property	\$10,624		\$833		\$0		\$0	
4140	Dues And Memberships	\$63,972		\$30,315		\$0		\$0	
4151	Interest - Late Payments	\$274		\$236		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$0		\$2,010		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$55,738		\$63,862		\$0		\$0	
4180	Official Functions	\$41,825		\$116,870		\$0		\$0	
4181	Customer Workshops	\$1,000		\$20		\$0		\$0	
4200	Purchase Discounts	\$185		\$0		\$0		\$0	
4210	Purchase Of Highway Rights Of Way	\$83		\$0		\$0		\$0	
4220	Registration Fees	\$349,108		\$206,825		\$0		\$0	
4221	Other W-2 Reportable Educational Expenses	\$111		\$0		\$0		\$0	
4230	Royalties	\$62,646		\$84,474		\$0		\$0	
4240	Employee Moving Expenses	\$205		\$15		\$0		\$0	
4910	Cost Of Goods Sold	\$194,447		\$170,618		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$50,000		\$0		\$0	
5170	Grants - School Districts	\$22,655		\$26,262		\$0		\$0	
5410	Purchased Services - Cities	\$0		\$164		\$0		\$0	
5420	Purchased Services - Counties	\$3,241		\$1,439		\$0		\$0	
5430	Purchased Services - Federal Government	\$264,644		\$238,840		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$24,100		\$53,277		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$25,000		\$29,000		\$0		\$0	
5460	Purchased Services - Other States	\$50,533		\$142,450		\$0		\$0	
5470	Purchased Services - School Districts	\$23,816		\$3,048		\$0		\$0	
5520	Distributions - Counties	\$256,274		\$286,087		\$0		\$0	
5550	Distributions - School Districts	\$14,801		\$0		\$0		\$0	
5570	Distributions - Intergovernmental Entities	\$194,518		\$44,299		\$0		\$0	
5775	State Grant/Contract	\$622,406		\$643,533		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$74,859		\$500		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$106,816		\$31,159		\$0		\$0	
5891	Distributions To Individuals	\$153,436		\$201,880		\$0		\$0	
5993	Refunds To Individuals	\$4,971		\$20,189		\$0		\$0	
	Land - Direct Purchase								
6120	Land Improvements - Direct Purchase	\$1,845		\$0 ©E 040		\$0		\$0 \$0	
6130 6211	Information Technology - Direct Purchase	\$0 \$614		\$5,910		\$0 \$0		\$0 \$0	
6222	-			\$4,133 \$499				\$0 \$0	
	Office Furniture And Systems - Direct Purchase	\$3,612				\$0			
6224 6230	Other Furniture And Fixtures - Direct Purchase Motor Vehicles/Boats/Planes - Direct Purchase	\$158		\$3,628 \$326,355		\$0		\$0	
		\$485,087				\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$46,515		\$87		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$525,588		\$740,629		\$0		\$0	
6411	Information Technology - Lease Purchase	\$0		\$304		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$19,404		\$7,569		\$0		\$0	
6510	Capitalized Professional Services	\$88,092		\$5,200		\$0		\$0	
7000	Transfers	\$0		\$52,952		\$0		\$0	
700R	Operating Transfers to Public Safety	\$0		\$230		\$0		\$0	
7100	Transfers Out For Indirect Costs	\$15		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$5,906,137		\$6,252,004		\$0		\$0	
8120	Cost of Issuance Expense	\$335		\$0		\$0		\$0	
Subtotal A	Il Other Operating	\$30,897,183		\$32,501,697		\$22,451,083		\$20,778,434	
T-4-111	Item Expenditures	\$87,625,423	619.3	\$90,024,489	620.3	\$83,513,877 6	19.6	\$84,402,704	624

Snowmobile Program - 05. Division of Parks and Wildlife, (B) Special Purpose,

Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actua Expenditure	FY 2018-19 Appr FTE Expenditu		Schedule FY 2019-20 Gov F Expenditure	Req F1
Personal Ser	vices - Employees						
Object Group	Object Group Name						
-TE	Total FTE	1.8	3	1.0	1.3		1
1000	Total Employee Wages and Benefits	\$121,514	\$124,668	\$141,2	30	\$145,889	
Object Code	Object Name						
000	Personal Services	\$0	\$0	\$141,2	30	\$145,889	
110	Regular Full-Time Wages	\$88,409	\$86,824		\$O	\$0	
121	Temporary Part-Time Wages	\$0	\$3,926	:	\$O	\$0	
510	Dental Insurance	\$691	\$661		\$0	\$0	
511	Health Insurance	\$13,911	\$13,836	:	\$0	\$0	
512	Life Insurance	\$169	\$167	:	\$0	\$0	
513	Short-Term Disability	\$168	\$165	:	\$0	\$0	
520	FICA-Medicare Contribution	\$1,245	\$1,282	:	\$0	\$0	
521	Other Retirement Plans	\$0	\$209	:	\$0	\$0	
522	PERA	\$8,716	\$8,762	:	\$0	\$0	
524	PERA - AED	\$4,124	\$4,419	:	\$0	\$0	
525	PERA - SAED	\$4,081	\$4,419	:	\$0	\$0	
	vices - Contract Services						
bject Group	Object Group Name						
bject Code	Object Name						
		6404 544 44	6404.660	1.0 \$141,2	80 1.3	\$145,889	
ubtotal All Pe	rsonal Services	\$121,514 1.8	3 \$124,668	1.0 \$141,2	1.0		
Subtotal All Pe		\$121,514 1.8	\$124,000	1.0 \$141,2	1.0		
II Other Opera	ating Expenditures	\$121,514 1.8	5 \$124,000	1.0 \$141,2			
III Other Opera		\$121,514 1.8 \$65,025	\$76,212	\$869.4		\$869,406	
All Other Opera Object Group 000	ating Expenditures Object Group Name			\$869,4		\$869,406 \$0	
	Ating Expenditures Object Group Name Total Operating Expenses	\$65,025	\$76,212	\$869,4	06		
Object Group 000 000 000	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$65,025 \$19,136	\$76,212 \$16,830	\$869,4	D6 \$0	\$0	
blject Group 000 000 200	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases	\$65,025 \$19,136 \$610,834	\$76,212 \$16,830 \$451,190	\$869,4	D6 \$0	\$0 \$0	
Object Code	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments	\$65,025 \$19,136 \$610,834	\$76,212 \$16,830 \$451,190	\$869,4	06 \$0 \$0	\$0 \$0	
Object Code	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name	\$65,025 \$19,136 \$610,834 \$48,711	\$76,212 \$16,830 \$451,190 \$114,924	\$869,4 : :	06 \$0 \$0	\$0 \$0 \$0	
bject Code	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense	\$65,025 \$19,136 \$610,834 \$48,711	\$76,212 \$16,830 \$451,190 \$114,924	\$869,4 \$869,4	D06 \$0 \$0 \$0	\$0 \$0 \$0	
bject Code 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance	\$65,025 \$19,136 \$610,834 \$48,711	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0	\$869,41 \$869,41	06 60 60 \$0	\$0 \$0 \$0 \$869,406 \$0	
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624	\$869,4	D06 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$869,406 \$0 \$0	
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859	\$869,4 \$869,4	006 50 50 50 50 50 50 50	\$0 \$0 \$0 \$669,406 \$0 \$0	
Diject Group 000 000 000 000 000 000 000 000 000 0	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761	\$869,4 \$869,4	006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0	
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$0 \$624 \$3,859 \$1,761 \$22	\$869,4 \$869,4	006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0	
Diject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748	\$869,4 \$869,4	006 80 80 80 80 90 80 80 80 80	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 000 000 000 180 210 230 240 510 512 513	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385	\$869,4	006 800 800 800 800 800 800 800 800 800	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0	
Deject Group 000 000 000 000 000 000 000 000 000 0	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079	\$869,4	06 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047	\$869,4	506 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17	\$869,4	506 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Common Carrier Fares	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17	\$869,4	006 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909	\$869,4	06 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Group 000 000 000 000 000 000 180 210 230 240 512 513 522 533 530 531 532 550	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,600 \$0 \$0 \$0 \$2,811	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0	\$869,4	506 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Diject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$0 \$2,525	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0	\$869,4 \$869,4	506 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
All Other Opera Object Group 1000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Out-Of-Country Common Carrier Fares Out-Of-Country Personal Travel Reimbursement	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$2,626 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0 \$0	\$869,4	506 500 500 500 500 500 500 500 500 500	\$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Common Carrier Fares Out-Of-Country Personal Travel Reimbursement Advertising And Marketing	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$2,600 \$0 \$0 \$2,600 \$0 \$0 \$2,600 \$0 \$0 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0 \$0 \$0	\$869,4	06 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$869,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Group 1000 1000 1000 1000 1180 1210 12220 12220 1	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Personal Travel Reimbursement Advertising And Marketing Insurance For Other Than Employee Benefits	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0 \$0 \$0 \$0	\$869,4	06 50 50 50 50 50 50 50 50 50 50	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Diject Group 000 000 000 000 000 000 000 180 210 230 240 510 512 513 522 523 530 531 532 550 551 552 610 660 810 820	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Personal Travel Reimbursement Advertising And Marketing Insurance For Other Than Employee Benefits Freight	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0 \$0 \$0 \$0 \$0	\$869,4	500 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Diject Group 000 000 000 000 000 000 000 000 000 180 240 510 512 513 522 523 530 531 532 550 551 552 610 660 680	Object Group Name Total Operating Expenses Total Travel Expenses Total Other Payments Total Capitalized Property Purchases Object Name Operating Expense Grounds Maintenance Other Maintenance Equipment Maintenance Motor Vehicle Maintenance In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State/Non-Employee - Personal Per Diem In-State/Non-Employee - Personal Vehicle Reimbursement Out-Of-State Travel Out-Of-State Personal Travel Per Diem Out-Of-State Personal Travel Per Diem Out-Of-Country Travel Out-Of-Country Travel Out-Of-Country Personal Travel Reimbursement Advertising And Marketing Insurance For Other Than Employee Benefits Freight Purchased Services	\$65,025 \$19,136 \$610,834 \$48,711 \$0 \$700 \$0 \$2,525 \$4,285 \$3 \$12,715 \$0 \$2,081 \$2,600 \$0 \$0 \$0 \$2,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$76,212 \$16,830 \$451,190 \$114,924 \$0 \$0 \$0 \$624 \$3,859 \$1,761 \$22 \$10,748 \$385 \$2,079 \$2,047 \$17 \$622 \$909 \$0 \$0 \$0 \$0 \$1,465 \$42 \$42 \$4,769	\$869,4	500 500 500 500 500 500 500 500 500 500	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

Schedule 14B

\$0

								Schedule	
Line Item Obje	ect Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actua Expenditure	l FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov R Expenditure	Req FTE
3119	Medical Laboratory Supplies	\$0		\$60		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,208		\$325		\$0		\$0	
3121	Office Supplies	\$0		\$95		\$0		\$0	
3123	Postage	\$8		\$30		\$0		\$0	
3126	Repair and Maintenance	\$1,886		\$274		\$0		\$0	
3128	Noncapitalizable Equipment	\$476		\$771		\$0		\$0	
3950	Gasoline	\$2,727		\$5,779		\$0		\$0	
4140	Dues And Memberships	\$500		\$670		\$0		\$0	
4161	Sales/Collection Commission Expenses	\$0		\$3,887		\$0		\$0	
4220	Registration Fees	\$1,518		\$1,119		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$239		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$610,834		\$451,190		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$48,711		\$114,924		\$0		\$0	
Subtotal All Of	ther Operating	\$743,707		\$659,156		\$869,406		\$869,406	
Total Line Item	n Expenditures	\$865,221	1.8	\$783,824	1.0	\$1,010,686	1.3	\$1,015,295	1.3
	ters Regulation - 05. Division of Parks and Wildl	ife, (B) Special Purpose,							
Object Group	Object Group Name								
FTE	Total FTE		0.1		0		0.5		0.5
1000	Total Employee Wages and Benefits	\$56,841		\$12,676		\$78,769		\$81,358	
Object Code	Object Name	***		***		\$70.700		004.050	
1000	Personal Services	\$0		\$0		\$78,769		\$81,358	
1110	Regular Full-Time Wages	\$13,532		\$701		\$0		\$0	
1121	Temporary Part-Time Wages	\$31,630		\$9,680		\$0		\$0	
1510	Dental Insurance	\$109		\$3		\$0		\$0	
1511	Health Insurance	\$2,140		\$49		\$0		\$0	
1512	Life Insurance	\$18		\$1		\$0		\$0	
1513	Short-Term Disability	\$26		\$1		\$0		\$0	
1520	FICA-Medicare Contribution	\$649		\$150		\$0		\$0	
1522	PERA	\$4,536		\$1,053		\$0		\$0	
1524	PERA - AED	\$2,116		\$519		\$0		\$0	
1525	PERA - SAED	\$2,086		\$519		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$56,841	0.1	\$12,676	0	\$78,769	0.5	\$81,358	0.5
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$13,909		\$13,232		\$69,183		\$69,183	
3000	Total Travel Expenses	\$12,129		\$9,925		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$69,183		\$69,183	
2230	Operating Expense Equipment Maintenance	\$241		\$0 \$51		\$69,183		\$69,183	
2250								\$0	
2252 2258	Rental/Motor Pool Mile Charge	\$5,497		\$10,543 \$10		\$0 \$0		\$0 \$0	
2258 2510	Parking Fees In-State Travel	\$0 \$316		\$10 \$0		\$0 \$0		\$0 \$0	
2511	In-State Common Carrier Fares	\$140 \$11.673		\$90 \$0.935		\$0 \$0		\$0 \$0	
2512	In-State Personal Travel Per Diem	\$11,673		\$9,835		\$0		\$0	

\$309

Printing And Reproduction Services

2680

FY 2017-18 Actual FY 2018-19 Appropriation FY 2019-20 Gov Req

Expenditure FTE Expenditure FTE Expenditure FTE

\$0

Schedule 14B

\$0

3110	Supplies & Materials	\$7,875		\$1,732		\$0	\$0	
3112	Automotive Supplies	\$0		\$464		\$0	\$0	
3113	Clothing and Uniform Allowance	\$0		\$30		\$0	\$0	
3121	Office Supplies	\$0		\$36		\$0	\$0	
3126	Repair and Maintenance	\$35		\$58		\$0	\$0	
3950	Gasoline	\$5		\$0		\$0	\$0	
4220	Registration Fees	\$237		\$0		\$0	\$0	
Subtotal All Ot	ther Operating	\$26,038		\$23,157		\$69,183	\$69,183	
Total Line Item	n Expenditures	\$82,879	0.1	\$35,833	0	\$147,952	0.5 \$150,541	0.5
	•	. ,					. ,	
Off-highway	y Vehicle Program Support - 05. Division of Parks and	Wildlife, (B) Special P	urpose,					
Personal Ser	rvices - Employees							
Object Group FTE	Object Group Name Total FTE		2.0		3.0		3.0	3.0
1000		\$220,532	2.0	\$306,870	3.0	\$406,855	\$420,146	3.0
1000	Total Employee Wages and Benefits	\$220,332		φ300,670		\$400,633	\$420,140	
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$406,855	\$420,146	
1110	Regular Full-Time Wages	\$106,835		\$196,463		\$0	\$0	
1121	Temporary Part-Time Wages	\$57,269		\$32,678		\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$228		\$0		\$0	\$0	
1510	Dental Insurance	\$1,015		\$1,341		\$0	\$0	
1511	Health Insurance	\$20,846		\$27,562		\$0	\$0	
1512	Life Insurance	\$193		\$307		\$0	\$0	
1513	Short-Term Disability	\$203		\$373		\$0	\$0	
1520	FICA-Medicare Contribution	\$2,325		\$3,236		\$0	\$0	
1521	Other Retirement Plans	\$213		\$97		\$0	\$0	
1522	PERA	\$16,052		\$22,525		\$0	\$0	
1524	PERA - AED	\$7,714		\$11,144		\$0	\$0	
1525	PERA - SAED	\$7,639		\$11,144		\$0	\$0	
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$220,532	2.0	\$306,870	3.0	\$406,855	3.0 \$420,146	3.0
All Other Opera	rating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$58,186		\$131,192		\$150,485	\$150,485	
3000	Total Travel Expenses	\$12,481		\$19,259		\$0	\$0	
6000	Total Capitalized Property Purchases	\$16,250		\$37,741		\$0	\$0	
Object Code								
,	Object Name							
2000	Object Name Operating Expense	\$0		\$0		\$150.485	\$150,485	
2000 2230	Object Name Operating Expense Equipment Maintenance	\$0 \$2,350		\$0 \$1,724		\$150,485 \$0	\$150,485 \$0	
	Operating Expense	\$0 \$2,350 \$1,004		\$0 \$1,724 \$2,684				
2230	Operating Expense Equipment Maintenance	\$2,350		\$1,724		\$0	\$0	
2230 2240	Operating Expense Equipment Maintenance Motor Vehicle Maintenance	\$2,350 \$1,004		\$1,724 \$2,684		\$0 \$0	\$0 \$0	
2230 2240 2251	Operating Expense Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$2,350 \$1,004 \$291		\$1,724 \$2,684 \$0		\$0 \$0 \$0	\$0 \$0 \$0	
2230 2240 2251 2252	Operating Expense Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$2,350 \$1,004 \$291 \$15,168		\$1,724 \$2,684 \$0 \$14,282		\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
2230 2240 2251 2252 2255	Operating Expense Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Buildings	\$2,350 \$1,004 \$291 \$15,168 \$1,200		\$1,724 \$2,684 \$0 \$14,282 \$0		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
2230 2240 2251 2252 2255 2258	Operating Expense Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees	\$2,350 \$1,004 \$291 \$15,168 \$1,200 \$37		\$1,724 \$2,684 \$0 \$14,282 \$0 \$30		\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	
2230 2240 2251 2252 2255 2258 2512	Operating Expense Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Buildings Parking Fees In-State Personal Travel Per Diem	\$2,350 \$1,004 \$291 \$15,168 \$1,200 \$37 \$5,001		\$1,724 \$2,684 \$0 \$14,282 \$0 \$30 \$7,817		\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

FY 2016-17 Actual

\$19

Line Item Object Code Detail

2810

Freight

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item (Object Code Detail	Expenditure	FTE Expenditure F	TE Expenditure FTE	Expenditure FTE
0500	In Ohda Alex Suralium - Demonst Des Diese	\$4.007	05.440	#O	œo.
2522	In-State/Non-Employee - Personal Per Diem	\$4,287	\$5,112	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,193	\$4,074	\$0	\$0
2530	Out-Of-State Travel	\$0	\$462	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$676	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$778	\$0	\$0
2680	Printing And Reproduction Services	\$7,085	\$6,383	\$0	\$0
2810	Freight	\$201	\$161	\$0	\$0
2820	Purchased Services	\$1,432	\$222	\$0	\$0
3110	Supplies & Materials	\$16,898	\$15,099	\$0	\$0
3112	Automotive Supplies	\$2,493	\$1,079	\$0	\$0
3113	Clothing and Uniform Allowance	\$47	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$1,703	\$2,319	\$0	\$0
3119	Medical Laboratory Supplies	\$0	\$53	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$213	\$0	\$0	\$0
3121	Office Supplies	\$3,002	\$367	\$0	\$0
3126	Repair and Maintenance	\$60	\$500	\$0	\$0
3127	Road Maintenance Materials	\$1,434	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$158	\$45	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$1,533	\$0	\$0
3140	Noncapitalizable Information Technology	\$15	\$0	\$0	\$0
3950	Gasoline	\$730	\$1,386	\$0	\$0
4140	Dues And Memberships	\$161	\$727	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$70,561	\$0	\$0
4180	Official Functions	\$1,472	\$3,201	\$0	\$0
4220	Registration Fees	\$873	\$8,783	\$0	\$0
4240	Employee Moving Expenses	\$159	\$55	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$16,250	\$37,741	\$0	\$0

\$86,917

\$188,192

\$150,485

\$150,485

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	C
1000	Total Employee Wages and Benefits	\$95,367	\$99,665	\$0	\$0
Object Code	Object Name				
1121	Temporary Part-Time Wages	\$61,545	\$76,241	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$17,322	\$5,721	\$0	\$0
1520	FICA-Medicare Contribution	\$1,144	\$1,188	\$0	\$0
1521	Other Retirement Plans	\$0	\$161	\$0	\$0
1522	PERA	\$8,005	\$8,158	\$0	\$0
1524	PERA - AED	\$3,706	\$4,098	\$0	\$0
1525	PERA - SAED	\$3,646	\$4,098	\$0	\$0
Personal Ser	Object Group Name Object Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$95,367 0	\$99,665 0	\$0 O	\$0 C
All Other Opera	ating Expenditures				
All Other Opera	ating Expenditures Object Group Name				

Subtotal All Other Operating

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ect Code Detail	Expenditure	FTE Expenditure	FTE Expenditure FTE	Expenditure FTE
3000	Total Travel Expenses	\$18,682	\$17,915	\$0	\$0
5000	Total Intergovernmental Payments	\$3,393,730	\$2,986,672	\$4,000,000	\$4,000,000
5200	Total Other Payments	\$1,099,178	\$401,820	\$0	\$0
6000	Total Capitalized Property Purchases	\$45,212	\$24,477	\$0	\$0
Object Code	Object Name				
2180	Grounds Maintenance	\$0	\$5,000	\$0	\$0
2210	Other Maintenance	\$0	\$4,944	\$0	\$0
2230	Equipment Maintenance	\$0	\$98	\$0	\$0
2240	Motor Vehicle Maintenance	\$9,366	\$8,101	\$0	\$0
2253	Rental of Equipment	\$0	\$891	\$0	\$0
2510	In-State Travel	\$0	\$114	\$0	\$0
2512	In-State Personal Travel Per Diem	\$18,682	\$17,545	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$255	\$0	\$0
2820	Purchased Services	\$1,781	\$0	\$0	\$0
3110	Supplies & Materials	\$27,428	\$16,077	\$0	\$0
3112	Automotive Supplies	\$8,601	\$6,112	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$758	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$380	\$0	\$0
3126	Repair and Maintenance	\$1,881	\$1,948	\$0	\$0
3950	Gasoline	\$1,476	\$323	\$0	\$0
4200	Purchase Discounts	\$0	\$24	\$0	\$0
4220	Registration Fees	\$0	\$207	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$4,000,000	\$4,000,000
5120	Grants - Counties	\$40,000	\$55,900	\$0	\$0
5140	Grants - Intergovernmental	\$3,353,730	\$2,930,772	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,099,178	\$401,820	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$45,212	\$24,477	\$0	\$0
Subtotal All Of	ther Operating	\$4,607,336	\$3,475,746	\$4,000,000	\$4,000,000
Total Line Item	n Expenditures	\$4,702,704	0 \$3,575,411	0 \$4,000,000 0	\$4,000,000 0

Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0.3	0.8	0	C
1000	Total Employee Wages and Benefits	\$62,773	\$63,184	\$100,000	\$100,000	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$100,000	\$100,000	
1110	Regular Full-Time Wages	\$25,694	\$31,741	\$0	\$0	
1121	Temporary Part-Time Wages	\$23,075	\$12,936	\$0	\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$152	\$127	\$0	\$0	
1340	Employee Cash Incentive Awards	\$0	\$650	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$0	\$2,094	\$0	\$0	
1510	Dental Insurance	\$184	\$291	\$0	\$0	
1511	Health Insurance	\$3,529	\$6,180	\$0	\$0	
1512	Life Insurance	\$38	\$42	\$0	\$0	
1513	Short-Term Disability	\$49	\$53	\$0	\$0	
1520	FICA-Medicare Contribution	\$699	\$609	\$0	\$0	
1522	PERA	\$4,888	\$4,262	\$0	\$0	
1524	PERA - AED	\$2,252	\$2,099	\$0	\$0	
1525	PERA - SAED	\$2,213	\$2,099	\$0	\$0	

Personal Services - Contract Services

Object Group Object Group Name

								Schedule	14E
Line Herr Obje	ant Ondo Patrill	FY 2016-17 Actu		FY 2017-18 Actua		FY 2018-19 Appropr		FY 2019-20 Gov F	-
Line item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTI
1100	Total Contract Services (Purchased Personal Services)	\$1,800		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$1,800		\$0		\$0		\$0	
Subtotal All Po	ersonal Services	\$64,573	0.3	\$63,184	0.8	\$100,000	0	\$100,000	
All Other Oper	rating Expenditures								
Object Group									
2000	Total Operating Expenses	\$277,606		\$235,072		\$118,564		\$118,564	
3000	Total Travel Expenses	\$22,098		\$21,508		\$0		\$0	
6000	Total Capitalized Property Purchases	\$372,528		\$281,359		\$531,436		\$531,436	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$118,564		\$118,564	
2210	Other Maintenance	\$5,298		\$402		\$0		\$0	
2230	Equipment Maintenance	\$12,138		\$4,895		\$0		\$0	
2240	Motor Vehicle Maintenance	\$4,101		\$5,712		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$6,581		\$9,764		\$0		\$0	
2255	Rental of Buildings	\$0		\$930		\$0		\$0	
2258	Parking Fees	\$596		\$16		\$0		\$0	
2310	Purchased Construction Services	\$0		\$83,987		\$0		\$0	
2311	Construction Contractor Services	\$40,912		\$7,382		\$0		\$0	
2510	In-State Travel	\$2,664		\$5,380		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$9		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$13,016		\$11,495		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$196		\$0		\$0	
2530	Out-Of-State Travel	\$1,731		\$1,680		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,339		\$1,860		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,347		\$889		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,579		\$6,076		\$0		\$0	
2680	Printing And Reproduction Services	\$12,879		\$14,512		\$0		\$0	
2710	Purchased Medical Services	\$200		\$0		\$0		\$0	
2810	Freight	\$1,872		\$44		\$0		\$0	
2820	Purchased Services	\$6,728		\$5,905		\$0		\$0	
3110	Supplies & Materials	\$182,104		\$141,744		\$0		\$0	
3112	Automotive Supplies	\$195		\$1,460		\$0		\$0	
3113	Clothing and Uniform Allowance	\$1,068		\$3,377		\$0		\$0	
3118 3119	Food and Food Service Supplies Medical Laboratory Supplies	\$0 \$1,646		\$118 \$0		\$0 \$0		\$0 \$0	
3123	Postage	\$1,040		\$0		\$0		\$0	
3126	Repair and Maintenance	\$12,599		\$5,997		\$0		\$0	
3128	Noncapitalizable Equipment	\$12,599		\$25,258		\$0		\$0	
3950	Gasoline	\$1,536		\$671		\$0		\$0	
4111	Prizes And Awards	\$182		\$0		\$0		\$0	
1140	Dues And Memberships	\$7,490		\$6,650		\$0		\$0	
1180	Official Functions	\$0		\$252		\$0		\$0	
1220	Registration Fees	\$2,140		\$1,289		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$531,436		\$531,436	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$231,267		\$154,230		\$0		\$0	
6260	Laboratory Equipment - Direct Purchase	\$6,660		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$86,139		\$35,760		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$7,550		\$0		\$0		\$0	
Subtotal All O	ther Operating	\$672,233		\$537,939		\$650,000		\$650,000	
T-4-11 las 14-a	n Expenditures	\$736,806	0.3	\$601,122	0.8	\$750,000	0	\$750,000	

Line Item Obj	iect Code Detail	FY 2016-17 Actual Expenditure FT		Y 2017-18 Actual Expenditure F		19 Appropria	ition FTE	Schedule FY 2019-20 Gov Re Expenditure	
S.B. 03-290	D Enterprise Fund - 05. Division of Parks and Wildlife,	(B) Special Purpose.			_		_		_
	ervices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Se	ervices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Ope	erating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$306,462		\$291,170		\$200,000		\$200,000	
Object Code		φυυυ, τ υΣ		φ201,110		+=00,000		Ψ250,000	
2000	Object Name Operating Expense	\$0		\$0		\$200,000		\$200,000	
3110	Supplies & Materials	\$306,462		\$291,170		\$0		\$0	
Subtotal All C	Other Operating	\$306,462		\$291,170		\$200,000		\$200,000	
	n Technology - 05. Division of Parks and Wildlife, (B) ervices - Employees	Special Purpose,							
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$6,179		\$0		\$0		\$0	
Object Code	Object Name								
1121	Temporary Part-Time Wages	\$5,120		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$74		\$0		\$0		\$0	
1521	Other Retirement Plans	\$327		\$0		\$0		\$0	
1522	PERA	\$192		\$0		\$0		\$0	
1524	PERA - AED	\$236		\$0		\$0		\$0	
1525	PERA - SAED	\$230		\$0		\$0		\$0	
Personal Se	ervices - Contract Services								
Object Group		PC70 400		#250.450		#0		***	
1100	Total Contract Services (Purchased Personal Services)	\$670,499		\$250,159		\$0		\$0	
Object Code 1910	Object Name Personal Services - Temporary	\$38,216		\$35,142		\$0		\$0	
1920	Personal Services - Professional	\$178,063		\$35,142 \$0		\$0 \$0		\$0 \$0	
1950	Personal Services - Professional Personal Services - Other State Departments	\$176,003		\$474		\$0 \$0		\$0 \$0	
1960	Personal Services - Information Technology	\$454,042		\$214,544		\$0		\$0	
Subtotal All P	Personal Services	\$676,678	0	\$250,159	0	\$0	0	\$0	(
All Other Ope	erating Expenditures								
Object Group									
2000					_				
	Total Operating Expenses	\$822,439		\$1,299,039	;	2,605,016		\$2,605,016	
3000	Total Operating Expenses Total Travel Expenses	\$822,439 \$13,402		\$1,299,039 \$14,889	;	\$2,605,016 \$0		\$2,605,016 \$0	
3000 5000					;				

		FY 2016-17 Actual	FY 2017-18 Actua	I FY 2018-19 Appropriation	Schedule 14B n FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure F	FTE Expenditure	FTE Expenditure FT	· ·
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,605,016	\$2,605,016
2160	Other Cleaning Services	\$1,090	\$0	\$0	\$0
2230	Equipment Maintenance	\$40,023	\$7,610	\$0	\$0
2231	Information Technology Maintenance	\$209,216	\$221,087	\$0	\$0
2259	Parking Fees	\$45	\$0	\$0	\$0
2311	Construction Contractor Services	\$0	\$10,150	\$0	\$0
2510	In-State Travel	\$0	\$74	\$0	\$0
2512	In-State Personal Travel Per Diem	\$11,813	\$12,578	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,589	\$2,238	\$0	\$0
2610	Advertising And Marketing	\$70	\$0	\$0	\$0
2630	Communication Charges - External	\$310	\$565	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$142,449	\$150,326	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$52	\$0	\$0	\$0
2810	Freight	\$24	\$122	\$0	\$0
2820	Purchased Services	\$10,273	\$4,640	\$0	\$0
3110	Supplies & Materials	\$92	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$173	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$99	\$0	\$0	\$0
3121	Office Supplies	\$6,137	\$5,420	\$0	\$0
3128	Noncapitalizable Equipment	\$10,036	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$3,420	\$0	\$0
3140	Noncapitalizable Information Technology	\$398,387	\$904,952	\$0	\$0
3950	Gasoline	\$0	\$71	\$0	\$0
4140	Dues And Memberships	\$0	\$273	\$0	\$0
4170	Miscellaneous Fees And Fines	\$130	\$0	\$0	\$0
4220	Registration Fees	\$4,005	\$380	\$0	\$0
6211	Information Technology - Direct Purchase	\$33,471	\$64,678	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$16,356	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$13,200	\$0	\$0	\$0
Subtotal All Ot		\$882,512	\$1,405,112	\$2,605,016	\$2,605,016
Total Line Item	n Expenditures	\$1,559,190	0 \$1,655,272	0 \$2,605,016	0 \$2,605,016 0

Natural Reso	ource Protection - 05. Division of Parks and Wildlife, (B)	Special Purpose,							
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	ices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

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				Ochedule 14D
	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure FTE

Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		0	0	0
1000	Total Employee Wages and Benefits	\$5,658	\$21,978	\$0	\$0
Object Code	Object Name				
1121	Temporary Part-Time Wages	\$4,653	\$18,074	\$0	\$0
1520	FICA-Medicare Contribution	\$67	\$262	\$0	\$0
1522	PERA	\$472	\$1,835	\$0	\$0
1524	PERA - AED	\$233	\$904	\$0	\$0
1525	PERA - SAED	\$233	\$904	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$97,351	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$0	\$11,771	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$85,580	\$0	\$0
Subtotal All Pe	ersonal Services	\$5,658	0 \$119,328	0 \$0	0 \$0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$33,686	\$573	\$0	\$0
5000	Total Intergovernmental Payments	\$853,459	\$1,365,080	\$400,000	\$400,000
5200	Total Other Payments	\$1,567,488	\$786,711	\$0	\$0
6000 7000	Total Capitalized Property Purchases Total Transfers	\$5,850 \$612,116	\$411,211 \$773,976	\$1,800,000 \$0	\$1,800,000 \$0
Object Code	Object Name				
2180	Object Name Grounds Maintenance	\$8,224	(\$2,374)	\$0	\$0
2310	Purchased Construction Services	\$0	\$411,211	\$0	\$0
2311	Construction Contractor Services	\$5,850	\$0	\$0	\$0
2820	Purchased Services	\$9,452	\$0	\$0	\$0
3110	Supplies & Materials	\$6,191	\$2,723	\$0	\$0
3126	Repair and Maintenance	\$8,506	\$0	\$0	\$0
3127	Road Maintenance Materials	\$1,313	\$223	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000
5110	Grants - Cities	\$436,002	\$705,092	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$0	\$102,633	\$0	\$0
	Grants - Counties	\$52,356	\$110,000	\$0	\$0
5120		ψ0 <u>Σ</u> ,000	\$128,351	\$0	\$0
		\$ 0		ΨΟ	ΨΟ
5121	Grants - Counties - Federal Pass Thru	\$0 \$256.216		.\$0	\$0
5121 5140	Grants - Counties - Federal Pass Thru Grants - Intergovernmental	\$256,216	\$248,100	\$0 \$0	\$0 \$0
5121 5140 5141	Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru	\$256,216 \$108,884	\$248,100 \$70,905	\$0	\$0
5120 5121 5140 5141 5781	Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru Grants To Nongovernmental Organizations	\$256,216 \$108,884 \$1,567,488	\$248,100 \$70,905 \$786,711	\$0 \$0	\$0 \$0
5121 5140 5141	Grants - Counties - Federal Pass Thru Grants - Intergovernmental Grants - Intergovernmental - Federal Pass Thru	\$256,216 \$108,884	\$248,100 \$70,905	\$0	\$0

\$3,078,257

\$3,456,880

\$2,200,000

\$2,200,000

S.B. 08-226 Aquatic Nuisance Species - 05. Division of Parks and Wildlife, (B) Special Purpose,

Total Line Item Expenditures

					_			Schedule	
Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure	al FTE	FY 2017-18 Actu Expenditure	al FTE	FY 2018-19 Appropri Expenditure	ation FTE	FY 2019-20 Gov F Expenditure	Req FTI
•		·		·		•		·	
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		4.7		4.0		4.0		4
1000	Total Employee Wages and Benefits	\$2,259,241		\$868,097		\$520,235		\$537,142	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$520,235		\$537,142	
1110	Regular Full-Time Wages	\$260,925		\$71,585		\$0		\$0	
1120	Temporary Full-Time Wages	\$9,555		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,537,539		\$623,036		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,359		\$5,421		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,677		\$289		\$0		\$0	
1510	Dental Insurance	\$1,621		\$420		\$0		\$0	
1511	Health Insurance	\$45,972		\$10,666		\$0		\$0	
1512	Life Insurance	\$487		\$128		\$0		\$0	
1513	Short-Term Disability	\$498		\$136		\$0		\$0	
1520	FICA-Medicare Contribution	\$26,228		\$10,416		\$0		\$0	
1521	Other Retirement Plans	\$20,842		\$8,332		\$0		\$0	
1522	PERA	\$164,608		\$65,212		\$0		\$0	
1524	PERA - AED	\$86,109		\$36,228		\$0		\$0	
1525	PERA - SAED	\$84,821		\$36,228		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
	Total Contract Services (Purchased Personal Services)	\$63,657		\$25,380		\$0		\$0	
1100									
1100 Object Code	Object Name								
		\$63,657		\$25,380		\$0		\$0	
Object Code	Object Name	\$63,657 \$2,322,899	4.7	\$25,380 \$893,477	4.0	\$0 \$520,235	4.0	\$0 \$537,142	4
Object Code 1920 Subtotal All Pe	Object Name Personal Services - Professional ersonal Services		4.7		4.0		4.0		4
Object Code 1920 Subtotal All Pe	Object Name Personal Services - Professional ersonal Services rating Expenditures		4.7		4.0		4.0		4
Object Code 1920 Subtotal All Pe All Other Opera	Object Name Personal Services - Professional ersonal Services ating Expenditures Object Group Name	\$2,322,899	4.7	\$893,477	4.0	\$520,235	4.0	\$537,142	4
Object Code 1920 Subtotal All Pe All Other Opera Object Group 2000	Object Name Personal Services - Professional ersonal Services eating Expenditures Object Group Name Total Operating Expenses	\$2,322,899 \$478,471	4.7	\$893,477 \$359,517	4.0	\$520,235 \$3,379,355	4.0	\$537,142 \$3,379,355	4
Object Code 1920 Subtotal All Pe All Other Opera Object Group 2000 3000	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,322,899 \$478,471 \$61,021	4.7	\$893,477 \$359,517 \$17,409	4.0	\$520,235 \$3,379,355 \$0	4.0	\$537,142 \$3,379,355 \$0	4
Object Code 1920 Subtotal All Pe All Other Opera Object Group 2000 3000 5000	Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$2,322,899 \$478,471 \$61,021 \$226,941	4.7	\$893,477 \$359,517 \$17,409 \$25,125	4.0	\$520,235 \$3,379,355 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0	4
Subtotal All Pe All Other Opera Dbject Group 2000 3000 5000	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses	\$2,322,899 \$478,471 \$61,021	4.7	\$893,477 \$359,517 \$17,409	4.0	\$520,235 \$3,379,355 \$0	4.0	\$537,142 \$3,379,355 \$0	
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 3000 5000 Object Code	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0	
Object Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Object Code	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0	4
Object Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Object Code 2000 2110	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0	4
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Diject Code 2000 2110	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$606	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79	4.0	\$520,235 \$3,379,355 \$0 \$0 \$3,379,355 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0 \$0	
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Diject Code 2110 2160	Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$606 \$5,800	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0 \$0 \$0	4
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Diject Code 2110 2160 2180 2210	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$50 \$606 \$5,800 \$9,603	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0 \$0 \$0	4.0	\$537,142 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2
Subtotal All Pe All Other Opera Diject Group 2000 3000 Diject Code 2110 2160 2220	Object Name Personal Services - Professional ersonal Services rating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$606 \$55,800 \$9,603 \$0	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$3,379,355 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•
Subtotal All Pe All Other Opera Diject Group 2000 2000 2000 2000 2010 2110 2180 2220 2230	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	,
Diject Code 920 Subtotal All Pe All Other Opera Diject Group 9000 9000 Diject Code 110 1160 1210 1220 1220 12240	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266 \$145	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code 1920 Subtotal All Pe All Other Opera Diject Group 2000 2000 Diject Code 2110 2160 2210 2220 2220 2220 2220 2220	Object Name Personal Services - Professional Personal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266 \$145 \$96	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 Diject Code 2000 2110 2210 2220 2220 2220 2220 22250	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	•
Diject Code 1920 Bubtotal All Pe All Other Opera 2000 3000 Diject Code 2000 2110 2160 2210 2220 2220 2220 2252 2252	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Other Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 3000 Diject Code 2000 2110 2160 2210 2220 2220 2220 22240 22250 22252 2253 22254	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental Of Equipment	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385 \$55,673	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$0 \$522 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63 \$18,877	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Object Code 1920 Subtotal All Pe All Other Opera 2000 3000 5000 Object Code	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385 \$55,673 \$350	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63 \$18,877 \$0	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 Diject Code 2110 2180 2210 2220 2230 2240 2255 2255 2258	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385 \$55,673 \$350 \$75	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63 \$18,877 \$0 \$0	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 Diject Code 2000 2110 2160 2210 2220 2230 2240 2250 2252 2253 2254 2255	Object Name Personal Services - Professional ersonal Services Total Services Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees Parking Fees	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385 \$55,673 \$350 \$75 \$141	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63 \$18,877 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4
Diject Code 1920 Subtotal All Pe All Other Opera 2000 3000 Diject Code 2110 2180 2210 2220 2230 2240 2250 2252 2253 2254 2255 2258 2259	Object Name Personal Services - Professional ersonal Services Tating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Capitalized Property Purchases Object Name Operating Expense Water and Sewer Services Other Cleaning Services Grounds Maintenance Uther Maintenance Building Maintenance Building Maintenance Equipment Maintenance Motor Vehicle Maintenance Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental of Equipment Rental of Equipment Rental of Buildings Parking Fees	\$2,322,899 \$478,471 \$61,021 \$226,941 \$0 \$0 \$0 \$0 \$606 \$5,800 \$9,603 \$0 \$4,825 \$3,346 \$49 \$25,425 \$385 \$55,673 \$350 \$75	4.7	\$893,477 \$359,517 \$17,409 \$25,125 \$2,252 \$79 \$0 \$741 \$56 \$266 \$145 \$96 \$4,923 \$63 \$18,877 \$0 \$0	4.0	\$520,235 \$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.0	\$3,379,355 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Sched	ш	ο,	112

Line Item (Dbject Code Detail	FY 2016-17 Actual Expenditure	FY 2017-18 Actual FTE Expenditure F	FY 2018-19 Appropriation TE Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
0544		•	****	**	
2511	In-State Common Carrier Fares	\$0	\$206	\$0	\$0
2512	In-State Personal Travel Per Diem	\$51,041	\$13,538	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,564	\$3,114	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$2	\$0	\$0
2530	Out-Of-State Travel	\$246	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,115	\$256	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,811	\$274	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$61	\$8	\$0	\$0
2610	Advertising And Marketing	\$0	\$14	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,012	\$23,530	\$0	\$0
2680	Printing And Reproduction Services	\$7,357	\$7,166	\$0	\$0
2810	Freight	\$464	\$137	\$0	\$0
2820	Purchased Services	\$233,910	\$245,470	\$0	\$0
3110	Supplies & Materials	\$76,672	\$38,080	\$0	\$0
3112	Automotive Supplies	\$122	\$293	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$487	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$340	\$0	\$0
3119	Medical Laboratory Supplies	\$528	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$5	\$0	\$0
3121	Office Supplies	\$5,340	\$1,422	\$0	\$0
3123	Postage	\$53	\$19	\$0	\$0
3126	Repair and Maintenance	\$17,703	\$1,020	\$0	\$0
3127	Road Maintenance Materials	\$1,527	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$446	\$125	\$0	\$0
3131	Noncapitalizable Building Materials	\$551	\$55	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$765	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$90	\$0	\$0	\$0
3920	Bottled Gas	\$23	\$207	\$0	\$0
3940	Electricity	\$13,644	\$1,387	\$0	\$0
3950	Gasoline	\$1,326	\$12,961	\$0	\$0
3970	Natural Gas	\$128	\$0	\$0	\$0
4140	Dues And Memberships	\$768	\$249	\$0	\$0
4170	Miscellaneous Fees And Fines	\$900	\$0	\$0	\$0
4220	Registration Fees	\$130	\$565	\$0	\$0
4220	Other W-2 Reportable Educational Expenses	\$177	\$0	\$0	\$0
					\$0 \$0
5420	Purchased Services - Counties	\$226,941	\$0	\$0	
5440	Purchased Services - Intergovernmental	\$0	\$25,125	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$1,500	\$0	\$0
Subtotal A	II Other Operating	\$766,434	\$404,304	\$3,379,355	\$3,379,355
Total Line	Item Expenditures	\$3,089,333	4.7 \$1,297,781	4.0 \$3,899,590 4.0	\$3,916,497 4.0

Game Damage Claims And Prevention - 05.	Division of Parks and Wildlife. (B)	Special Purpose.

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure FTE	E Expenditure FT	E Expenditure FTE	Expenditure FT
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,176,295	\$1,028,629	\$1,282,500	\$1,282,500
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,282,500	\$1,282,500
2230	Equipment Maintenance	\$9,064	\$0	\$0	\$0
2810	Freight	\$3,398	\$0	\$0	\$0
2820	Purchased Services	\$0	\$500	\$0	\$0
3110	Supplies & Materials	\$392,404	\$289,479	\$0	\$0
3126	Repair and Maintenance	\$0	\$184	\$0	\$0
3128	Noncapitalizable Equipment	\$5,900	\$0	\$0	\$0
4110	Losses	\$31,484	\$0	\$0	\$0
4113	Actual Damages - Property	\$734,045	\$738,466	\$0	\$0
Subtotal All Ot	her Operating	\$1,176,295	\$1,028,629	\$1,282,500	\$1,282,500
Total Line Item	Expenditures	\$1,176,295	0 \$1,028,629	0 \$1,282,500 0	\$1,282,500

Instream Flo	w Program - 05. Division of Parks and Wildlife, (B) Special Purpose,							
Personal Serv	rices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ting Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Oth	ner Operating	\$0		\$0		\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0 0

Habitat Part	nership Program - 05. Division of Parks and	Wildlife, (B) Special Purpose,				
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.9	5.0	3.0	3.0
1000	Total Employee Wages and Benefits	\$129,998	\$421,228	\$2,537	\$16,362	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$2,537	\$16,362	
1110	Regular Full-Time Wages	\$92,934	\$314,604	\$0	\$0	
1111	Regular Part-Time Wages	\$1,053	\$0	\$0	\$0	
1350	Employee Non-Cash Incentive Awards	\$64	\$0	\$0	\$0	
1510	Dental Insurance	\$1,134	\$2,066	\$0	\$0	
1511	Health Insurance	\$15,186	\$36,220	\$0	\$0	
1512	Life Insurance	\$317	\$637	\$0	\$0	
1513	Short-Term Disability	\$178	\$598	\$0	\$0	

		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	Schedule 14E FY 2019-20 Gov Req
Line Item Obje	ct Code Detail	Expenditure F1	TE Expenditure F	TE Expenditure FTE	Expenditure FTI
1520	FICA-Medicare Contribution	\$1,304	\$4,422	\$0	\$0
1521	Other Retirement Plans	\$1,304	\$1,465	\$0	\$0
1522	PERA	\$9,128	\$30,109	\$0	\$0
1524	PERA - AED	\$4,325	\$15,554	\$0	\$0
1525	PERA - SAED	\$4,282	\$15,554	\$0	\$0
1622	Contractual Employee PERA	\$49	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$22	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$22	\$0	\$0	\$0
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$48,548	\$0	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$948	\$0	\$0	\$0
1920	Personal Services - Professional	\$47,600	\$0	\$0	\$0
Subtotal All Pe	ersonal Services	\$178,546	2.9 \$421,228	5.0 \$2,537 3.0	\$16,362 3.0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$793,942	\$1,081,482	\$2,500,883	\$2,500,883
3000	Total Travel Expenses	\$14,061	\$25,946	\$0	\$0
5000	Total Intergovernmental Payments	\$135,376	\$205,077	\$0	\$0
5200	Total Other Payments	\$532,288	\$612,109	\$0	\$0
7000	Total Transfers	\$107,263	\$664,110	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,500,883	\$2,500,883
2180	Grounds Maintenance	\$52,438	\$26,896	\$0	\$0
2251	Miscellaneous Rentals	\$491	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,355	\$6,171	\$0	\$0
2253	Rental of Equipment	\$6,000	\$682	\$0	\$0
2254	Rental Of Equipment	\$0	\$68,111	\$0	\$0
2255	Rental of Buildings	\$600	\$363	\$0	\$0
2258	Parking Fees	\$12	\$15	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,756	\$16,084	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$722	\$8,729	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$584	\$1,133	\$0	\$0
2610	Advertising And Marketing	\$176	\$68	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$839	\$857	\$0	\$0
2680	Printing And Reproduction Services	\$244	\$290	\$0	\$0
2810	Freight	\$2,136	\$82	\$0	\$0
2820	Purchased Services	\$276,360	\$624,937	\$0	\$0
3110	Supplies & Materials	\$273,165	\$199,554	\$0	\$0
3112	Automotive Supplies	\$36	\$90	\$0	\$0
3113	Clothing and Uniform Allowance	\$55 \$4.814	\$786 \$0	\$0 \$0	\$0 \$0
3118	Food and Food Service Supplies	\$4,814 \$1,254	\$0 \$6.254	\$0 \$0	\$0 \$0
3120	Books/Periodicals/Subscriptions Office Supplies	\$1,254 \$1,762	\$6,254 \$1,701	\$0 \$0	\$0 \$0
3121	Office Supplies	\$1,762 \$17	\$1,791 \$2	\$0 \$0	\$0 \$0
3123	Postage Repair and Maintenance	\$17 \$150 133	\$2	\$0 \$0	\$0 \$0
3126	Repair and Maintenance	\$150,132 \$17,846	\$113,662 \$24,015	\$0 \$0	\$0 \$0
3128	Noncapitalizable Equipment	\$17,846 \$571	\$24,015	\$0 \$0	\$0 \$0
3132	Noncapitalizable Furniture And Office Systems	\$571	\$0	\$0 \$0	\$0 \$0
3139	Noncapitalizable Other Fixed Asset	\$0 \$214	\$660	\$0 \$0	\$0 \$0
3140	Noncapitalizable Information Technology	\$314	\$0	\$0	\$0
4100	Other Operating Expenses	\$64	\$75	\$0	\$0

								Schedule	14B
		FY 2016-17 Actu	al FY	2017-18 Actu	al	FY 2018-19 Appropri	iation	FY 2019-20 Gov R	teq
Line Item C	bject Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4111	Prizes And Awards	\$96		\$735		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$65		\$0		\$0		\$0	
4180	Official Functions	\$0		\$4,453		\$0		\$0	
4220	Registration Fees	\$100		\$270		\$0		\$0	
4260	Nonemployee Reimbursements	\$0		\$662		\$0		\$0	
5120	Grants - Counties	\$0		\$4,946		\$0		\$0	
5180	Grants - Special Districts	\$0		\$20,000		\$0		\$0	
5410	Purchased Services - Cities	\$5,000		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$19,212		\$20,000		\$0		\$0	
5430	Purchased Services - Federal Government	\$101,218		\$149,171		\$0		\$0	
5520	Distributions - Counties	\$9,946		\$10,960		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$249,517		\$369,644		\$0		\$0	
5891	Distributions To Individuals	\$282,771		\$242,466		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$107,263		\$664,110		\$0		\$0	
Subtotal A	l Other Operating	\$1,582,930		\$2,588,725		\$2,500,883		\$2,500,883	
Total Line	tem Expenditures	\$1,761,476	2.9	\$3,009,953	5.0	\$2,503,420	3.0	\$2,517,245	3.0

Grants And	Habitat Partnerships - 05. Division of Parks and Wildlife	, (B) Special Purpos	se,					
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$26,448		\$0		\$0
Object Code	Object Name							
1910	Personal Services - Temporary	\$0		\$26,448		\$0		\$0
Subtotal All Pe	rsonal Services	\$0	0	\$26,448	0	\$0	0	\$0 0
All Other Opera	ating Expenditures Object Group Name							
2000	Total Operating Expenses	\$50,396		\$442,938		\$1,625,000		\$1,625,000
5000	Total Intergovernmental Payments	\$19,400		\$12,674		\$0		\$0
5200	Total Other Payments	\$113,665		\$120,212		\$0		\$0
6000	Total Capitalized Property Purchases	\$0		\$640		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$1,625,000		\$1,625,000
2310	Purchased Construction Services	\$0		\$640		\$0		\$0
2820	Purchased Services	\$50,396		\$442,938		\$0		\$0
5140	Grants - Intergovernmental	\$19,400		\$11,749		\$0		\$0
5430	Purchased Services - Federal Government	\$0		\$925		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$20,000		\$120,212		\$0		\$0
5880	Distributions to Nongovernmental Organizations	\$93,665		\$0		\$0		\$0
Subtotal All Ot	her Operating	\$183,461		\$576,464		\$1,625,000		\$1,625,000
Total Line Item	Expenditures	\$183,461	0	\$602,912	0	\$1,625,000	0	\$1,625,000 0

Asset Maintenance And Repairs - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

		FY 2016-17 Actual		FY 2017-18 Actua		FY 2018-19 Appropri		Schedule FY 2019-20 Gov R
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Paraonal Sa	miless Contract Comiless							
Object Group	rvices - Contract Services Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$41,657		\$40,008		\$0		\$0
	,	*,		7.5,555		**		**
bject Code	Object Name							
920	Personal Services - Professional	\$41,657		\$40,008		\$0		\$0
ubtotal All Pe	ersonal Services	\$41,657	0	\$40,008	0	\$0	0	\$0
II Other Oper	rating Expenditures							
bject Group	Object Group Name							
000	Total Operating Expenses	\$1,256,772		\$1,164,659		\$2,606,880		\$5,000,000
000	Total Intergovernmental Payments	\$12,070		\$3,217		\$0		\$0
000	Total Capitalized Property Purchases	\$1,975,972		\$2,196,921		\$100,000		\$100,000
bject Code	Object Name							
000	Operating Expense	\$0		\$0		\$2,606,880		\$5,000,000
110	Water and Sewer Services	\$18,066		\$4,050		\$0		\$0
60	Other Cleaning Services	\$4,521		\$452		\$0		\$0
180	Grounds Maintenance	\$187,179		\$153,380		\$0		\$0
210	Other Maintenance	\$42,538		\$33,879		\$0		\$0
220	Building Maintenance	\$197,234		\$261,615		\$0		\$0
230	Equipment Maintenance	\$81,472		\$61,918		\$0		\$0
231	Information Technology Maintenance	\$15,458		\$5,499		\$0		\$0
250	Miscellaneous Rentals	\$2,088		\$670		\$0		\$0
253	Rental of Equipment	\$1,579		\$670		\$0		\$0
310	Purchased Construction Services	\$1,017,542		\$1,283,830		\$0		\$0
311	Construction Contractor Services	\$618,631		\$471,763		\$0		\$0
312	Construction Consultant Services	\$12,835		\$0		\$0		\$0
310	Freight	\$1,546		\$0		\$0		\$0
320	Purchased Services	\$139,853		\$171,018		\$0		\$0
110	Supplies & Materials	\$240,349		\$204,175		\$0		\$0
112	Automotive Supplies	\$2,343		\$0		\$0		\$0
121 126	Office Supplies Repair and Maintenance	\$25 \$95,721		\$600 \$91,502		\$0 \$0		\$0 \$0
127	Road Maintenance Materials	\$106,756		\$35,494		\$0		\$0
128	Noncapitalizable Equipment	\$88,248		\$35,494		\$0 \$0		\$0 \$0
131	Noncapitalizable Building Materials	\$10,665		\$16,849		\$0		\$0
132	Noncapitalizable Furniture And Office Systems	\$13,284		\$20,610		\$0		\$0
139	Noncapitalizable Other Fixed Asset	\$2,808		\$6,027		\$0		\$0
140	Noncapitalizable Information Technology	\$4,823		\$18,465		\$0		\$0
20	Bottled Gas	\$215		\$54		\$0		\$0
950	Gasoline	\$0		\$789		\$0		\$0
70	Miscellaneous Fees And Fines	\$0		\$3,045		\$0		\$0
120	Purchased Services - Counties	\$7,070		\$3,217		\$0		\$0
130	Purchased Services - Federal Government	\$5,000		\$0		\$0		\$0
000	Capitalized Property Purchases	\$0		\$0		\$100,000		\$100,000
110	Buildings - Direct Purchase	\$23,166		\$0		\$0		\$0
130	Land Improvements - Direct Purchase	\$24,218		\$0		\$0		\$0
211	Information Technology - Direct Purchase	\$7,000		\$0		\$0		\$0

FY 2018-19 Appropriation

Schedule 14B

FY 2019-20 Gov Req

Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
0000	Other Conital Equipment - Direct Burghase	* 055.400		#400 7 40		00		Φ0	
6280 6480	Other Capital Equipment - Direct Purchase Other Capital Equipment - Lease Purchase	\$255,169 \$721		\$166,716 \$0		\$0 \$0		\$0 \$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$95,100		\$0		\$0	
Subtotal All Ot		\$3,244,814		\$3,364,797		\$2,706,880		\$5,100,000	
Total Line Item	n Expenditures	\$3,286,472	0	\$3,404,805	0	\$2,706,880	0	\$5,100,000	0
Total Line Ren	i Experience -	\$0,200,412		\$0,404,000		Ψ <u>Σ,</u> 1 σσ,σσσ		40,100,000	
Annual Dep	reciation-lease Equivalent Payment - 05. Division of Parks	and Wildlife, (B)	Special I	Purpose,					
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	Object Hallie								
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$0		\$0		\$16,365		\$31,680	
Object Code 6000	Object Name Capitalized Property Purchases	\$0		\$0		\$16,365		\$31,680	
Subtotal All Ot		\$0		\$0		\$16,365		\$31,680	
Total Line Item		\$0	0	\$0	0	\$16,365	0	\$31,680	0
Total Line itell	i Experiatures	40		40		ψ10,303		\$51,000	
Beaver Park	k Dam Repayment - 05. Division of Parks and Wildlife, (B)	Special Purpose,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Object Code	Object Name								
Personal Ser	rvices - Contract Services								
Object Group									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$333,333		\$333,333	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$333,333		\$333,333	
Subtotal All Ot	ther Operating	\$0		\$0		\$333,333		\$333,333	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$333,333	0	\$333,333	0

FY 2016-17 Actual

FY 2017-18 Actual

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	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Object Code Detail	Expenditure FTE	Expenditure FTI	E Expenditure FTE	Expenditure FTE

reisonal ser	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0
Il Other Opera	ating Expenditures							
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700
Object Code	Object Name							
5000 Subtatal All Ot	Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700 \$276,700
Subtotal All Ot		\$0		\$0		\$276,700	_	
otal Line item	Expenditures	\$0	0	\$0	0	\$276,700	0	\$276,700
Annual Dep	reciation-lease Equivalent Payment - 05. Division of Pa	ks and Wildlife. (B) S	pecial Purr	ose.				
	reciation-lease Equivalent Payment - 05. Division of Par	ks and Wildlife, (B) S	pecial Purp	oose,				
Personal Ser	vices - Employees	ks and Wildlife, (B) S	pecial Pur <u>r</u>	oose,				
Personal Ser		ks and Wildlife, (B) S	pecial Purp	oose,	0		0	
Personal Ser Object Group	vices - Employees Object Group Name	ks and Wildlife, (B) S		oose,	0	\$0	0	\$0
Personal Ser Object Group TE	vices - Employees Object Group Name Total FTE				0	\$0	0	\$0
Personal Ser Object Group TE 1000 Object Code	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits				0	\$0	0	\$0
Personal Ser Object Group OTE 000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0	\$0	0	\$0
Personal Ser Object Group TE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name				0	\$0	0	\$0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name				0	\$0	0	\$0
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group Diject Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0	\$0				
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group Diject Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name	\$0	0	\$0				
Personal Ser Object Group Object Code Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name	\$0	0	\$0				
Personal Ser Object Group Object Code Object Code Object Group Object Group Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name	\$0	0	\$0				
Personal Ser Object Group TE 000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser Object Group Object Code Subtotal All Ote Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Name Object Name	\$0	0	\$0		\$0		\$0
Personal Ser Object Group TE 000 Object Code Personal Ser Object Group Object Code Subtotal All Personal Ser Object Group Object Code Subtotal All Ote Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Name Object Name	\$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Personal Ser Object Group Object Code Object Code Object Code Object Group Object Group Object Group Object Code Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Name Object Name	\$0 \$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group Diject Code Subtotal All Ot Fotal Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Object Group Name Expenditures Object Object Group Name	\$0 \$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Personal Ser Diject Group TE 1000 Diject Code Personal Ser Diject Group Diject Code Subtotal All Personal Ser Diject Group Diject Code Subtotal All Ot Total Line Item	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Name Are Operating Expenditures Expenditures Expenditures Object Name	\$0 \$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0
Personal Ser Object Group FTE 1000 Object Code Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name rsonal Services Object Group Name Object Group Name Expenditures Object Name Object Asme Object Group Name Object Group Name Object Services Attage Expenditures Object Name Object Services Object Services Object Services Object Name Object Name Object Object Name Object Services Object Servic	\$0 \$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0 \$0

								Schedule	
ina Itam Ohia	pet Code Detail	FY 2016-17 Actual	l FTE	FY 2017-18 Actu		FY 2018-19 Appropri		FY 2019-20 Gov F	-
ine item Obje	ect Code Detail	Expenditure	FIE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
ersonal Ser	rvices - Contract Services								
Object Group									
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
NII 041 0									
	Object Group Name								
Object Group 7000	Object Group Name Total Transfers	\$7,890,412		\$7,888,763		\$4,819,380		\$4,527,546	
	Total Hallocid	ψ1,030,412		Ψ1,000,100		Ψ+,010,000		ψ+,027,040	
Object Code	Object Name								
7000	Transfers	\$0		\$0		\$4,819,380		\$4,527,546	
7100	Transfers Out For Indirect Costs	\$767,899		\$1,373,591		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$3,873,801		\$2,894,376		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$3,248,712		\$3,620,795		\$0		\$0	
Subtotal All Ot	ther Operating	\$7,890,521		\$7,888,653		\$4,819,380		\$4,527,546	
Total Line Item	n Expenditures	\$7,890,521	0	\$7,888,653	0	\$4,819,380	0	\$4,527,546	
Object Group							31.0		
			00.0						
	Total FTE Total Employee Wages and Benefits	\$3,245,751	29.0	\$3,377,724	30.1	\$3,194,259	01.0	\$3,292,284	
1000		\$3,245,751	29.0	\$3,377,724	30.1	\$3,194,259	01.0	\$3,292,284	
1000 Object Code	Total Employee Wages and Benefits	\$3,245,751 \$0	29.0	\$3,377,724 \$0	30.1	\$3,194,259 \$3,194,259		\$3,292,284 \$3,292,284	
0bject Code	Total Employee Wages and Benefits Object Name		29.0		30.1				
1000 Object Code	Total Employee Wages and Benefits Object Name Personal Services	\$0	29.0	\$0	30.1	\$3,194,259		\$3,292,284	
Dbject Code 1000 1110	Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$0 \$2,311,548	29.0	\$0 \$2,378,050	30.1	\$3,194,259 \$0		\$3,292,284 \$0	
Dbject Code 1000 11110 1121	Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages	\$0 \$2,311,548 \$16,918	29.0	\$0 \$2,378,050 \$25,175	30.1	\$3,194,259 \$0 \$0	01.0	\$3,292,284 \$0 \$0	
Object Code 1000 1110 1121 1140 1141	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments	\$0 \$2,311,548 \$16,918 \$20,340	29.0	\$0 \$2,378,050 \$25,175 \$28,826	30.1	\$3,194,259 \$0 \$0 \$0	0.10	\$3,292,284 \$0 \$0 \$0	
Dbject Code 1000 11110 1121 1140	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341	30.1	\$3,194,259 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 1121 1140 1141 1210	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0	0.0	\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0	
1000 Dbject Code 1000 1110 1121 1140 1141 1210 1220 1330	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 1121 1140 1141 1210 1240 1330	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 1121 1140 1141 1210 1240 1330 1550	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$111,561	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 1121 1140 11210 12240 1330 1360 1510	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 11110 11141 11210 11240 11330 11360 11511	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Life Insurance	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 11110 11121 11141 11210 11330 1360 1511 1512	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 11110 11121 1140 1141 1210 1330 1360 1511 1512 1513	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Life Insurance	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 11121 1140 1141 1210 1240 1330 1551 1551 15512	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 1000 1110 1121 1140 1141 12210 1240 1330 1510 1511 1512 1513 1520 1521	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 0000 1110 1121 1140 1141 1210 1240 1330 1510 1511 1512 1513 1520 1521	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 0000 1110 1121 1140 1210 1330 1360 1511 1512 1513 1520 1521 1524 1524	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 0000 1110 1121 1140 1210 12240 1330 1360 1511 1512 1513 1520 1521 1522 1524 1525 1530	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$126,218 \$20,832	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code 1000 1110 1111 11140 11210 12240 1330 1360 1511 1512 1513 1520 1521 1522 1524 1525 1530 1531	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits Higher Education Tuition Reimbursement	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398 \$1,781	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$126,218 \$20,832 \$0	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 Deligicat Code 0000 1110 1121 1140 1210 2240 330 360 511 512 513 520 521 522 524 525 530 531 622	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits Higher Education Tuition Reimbursement Contractual Employee PERA	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398 \$1,781 \$112	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$20,832 \$0 \$127	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Dbject Code 0000 1110 1121 1140 1210 12240 1330 1360 1511 1512 1513 1520 1521 1522 1524 1525 1530	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits Higher Education Tuition Reimbursement	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398 \$1,781	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$126,218 \$20,832 \$0	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
0000 Deject Code 0000 110 121 140 141 210 240 330 360 510 511 512 513 520 521 522 524 525 530 531 622 624 625	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits Higher Education Tuition Reimbursement Contractual Employee Pera AED Contractual Employee Pera - Supplemental AED	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398 \$1,781 \$112 \$53	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$126,218 \$20,832 \$0 \$127 \$63	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Code 1000 1110 1121 1140 1141 12210 1240 1330 1510 1511 1512 1513 1522 1524 1525 1530 1531 1622 1624 1625	Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Statutory Personnel & Payroll System Annual Leave Payments Statutory Personnel & Payroll System Sick Leave Payments Contractual Employee Regular Full-Time Wages Contractual Employee Annual Leave Payments Board Member Compensation Non-Base Building Performance Pay Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans PERA PERA - AED PERA - SAED Other Employee Benefits Higher Education Tuition Reimbursement Contractual Employee Pera AED Contractual Employee Pera - Supplemental AED	\$0 \$2,311,548 \$16,918 \$20,340 \$8,332 \$105,597 \$5,672 \$7,800 \$0 \$11,561 \$218,906 \$2,932 \$4,557 \$35,078 \$24,071 \$220,293 \$115,487 \$114,265 \$20,398 \$1,781 \$112 \$53	29.0	\$0 \$2,378,050 \$25,175 \$28,826 \$3,341 \$134,252 \$0 \$9,100 \$1,835 \$10,866 \$211,978 \$3,127 \$4,768 \$36,662 \$29,280 \$226,943 \$126,218 \$126,218 \$20,832 \$0 \$127 \$63	30.1	\$3,194,259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$3,292,284 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Object Code Object Name

		=						Schedule	
Line Item Obje	ct Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actual	al FTE	FY 2018-19 Appropr Expenditure	iation FTE	FY 2019-20 Gov I Expenditure	Req
ine item Obje	ct code Betail	Expenditure	112	Experiunture		Expenditure	- 1 1 -	Experiulture	
100	Purchased Service - Personal Services	\$0		\$0		\$45,000		\$45,000	
ubtotal All Pe	ersonal Services	\$3,245,751	29.0	\$3,377,724	30.1	\$3,239,259	31.0	\$3,337,284	
Other Opera	ating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$0		\$0		\$18,500		\$18,500	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$18,500		\$18,500	_
ubtotal All Ot	her Operating	\$0		\$0		\$18,500		\$18,500	_
otal Line Item	Expenditures	\$3,245,751	29.0	\$3,377,724	30.1	\$3,257,759	31.0	\$3,355,784	
perating E	expenses - 06. Colorado Water Conservation Board, (A	A) Administration,							_
ersonal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$1,333		\$0		\$0		\$0	_
bject Code	Object Name								
622	Contractual Employee PERA	\$703		\$0		\$0		\$0	
624	Contractual Employee Pera AED	\$319		\$0		\$0		\$0	
325	Contractual Employee Pera - Supplemental AED	\$312		\$0		\$0		\$0	
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$3,565		\$210		\$0		\$0	
bject Code	Object Name								
920	Personal Services - Professional	\$3,425		\$0		\$0		\$0	
950	Personal Services - Other State Departments	\$140		\$210		\$0		\$0	
ubtotal All Pe	ersonal Services	\$4,898	0	\$210	0	\$0	0	\$0	
II Other Oper	ating Evnenditures								
	ating Expenditures Object Group Name								
bject Group	Object Group Name	\$383.803		\$408 488		\$468.728		\$468.826	
Object Group	Object Group Name Total Operating Expenses	\$383,803 \$83,107		\$408,488 \$69,493		\$468,728 \$65,700		\$468,826 \$65,700	
bject Group	Object Group Name Total Operating Expenses Total Travel Expenses	\$83,107		\$69,493		\$65,700		\$65,700	
ooo 000 000	Object Group Name Total Operating Expenses								
bject Group 000 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$83,107 \$0		\$69,493 \$0		\$65,700 \$1,200		\$65,700 \$1,200	
bject Group 2000 2000 2000 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$83,107 \$0		\$69,493 \$0		\$65,700 \$1,200		\$65,700 \$1,200	
bject Group 000 000 000 200 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$83,107 \$0 \$0		\$69,493 \$0 \$0		\$65,700 \$1,200 \$1,200		\$65,700 \$1,200 \$1,200	
bject Group 000 000 000 000 200 bject Code 000 230	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense	\$83,107 \$0 \$0		\$69,493 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,728		\$65,700 \$1,200 \$1,200 \$468,826	
bject Group 000 000 000 200 bject Code 000 230	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance	\$83,107 \$0 \$0 \$0		\$69,493 \$0 \$0 \$0 \$1,958		\$65,700 \$1,200 \$1,200 \$468,728 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0	
bject Group 000 000 000 200 bject Code 000 231	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance	\$83,107 \$0 \$0 \$0 \$0 \$0		\$69,493 \$0 \$0 \$0 \$1,958 \$12		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0	
bject Group 000 000 000 bject Code 000 230 231 252	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge	\$83,107 \$0 \$0 \$0 \$0 \$0 \$0 \$1,164		\$69,493 \$0 \$0 \$0 \$1,958 \$12 \$3,915		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0	
bject Group 000 000 000 bject Code 000 230 231 252 258	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees	\$83,107 \$0 \$0 \$0 \$0 \$0 \$1,164 \$4,680		\$69,493 \$0 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0	
bject Group 000 000 000 000 000 200 bject Code 000 230 231 252 258 259 510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees	\$83,107 \$0 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 200 bject Code 000 230 231 252 258 259 510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel	\$83,107 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680 \$7		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0	
bject Group 000 000 000 200 bject Code 000 230 231 252 258 259 510 511	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees In-State Travel In-State Common Carrier Fares	\$83,107 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24 \$4,542 \$2,060		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680 \$7 \$2,827 \$0		\$465,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0 \$0	
bject Group 0000 0000 0000 2000 bject Code 0000 2300 231 252 258 259 510 511 512 513	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$83,107 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24 \$4,542 \$2,060 \$17,854		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680 \$7 \$2,827 \$0 \$17,454		\$465,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Diject Group 0000 0000 0000 0000 0000 0000 0000	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$83,107 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24 \$4,542 \$2,060 \$17,854		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680 \$7 \$2,827 \$0 \$17,454		\$468,728 \$0 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
NII Other Opera Object Group OOO OOO OOO OOO OOO OOO OOO	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name Operating Expense Equipment Maintenance Information Technology Maintenance Rental/Motor Pool Mile Charge Parking Fees Parking Fees In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement In-State Travel/Non-Employee	\$83,107 \$0 \$0 \$0 \$0 \$1,164 \$4,680 \$24 \$4,542 \$2,060 \$17,854 \$6,781 \$988		\$69,493 \$0 \$0 \$1,958 \$12 \$3,915 \$4,680 \$7 \$2,827 \$0 \$17,454 \$9,306 \$188		\$65,700 \$1,200 \$1,200 \$468,728 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$65,700 \$1,200 \$1,200 \$468,826 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

					Schedule 14B
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
Line Item Obj	ject Code Detail	Expenditure FTE	Expenditure F1	E Expenditure FTE	Expenditure FTE
2530	Out-Of-State Travel	\$396	\$26	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,539	\$206	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,854	\$1,514	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$583	\$141	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$33	\$200	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,387	\$1,628	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$302	\$1,270	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$819	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,028	\$121	\$0	\$0
2630	Communication Charges - External	\$225	\$118	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$10,687	\$5,954	\$0	\$0
2680	Printing And Reproduction Services	\$22,613	\$19,850	\$0	\$0
2820	Purchased Services	\$0	\$889	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$65,700	\$65,700
3110	Supplies & Materials	\$0	\$13	\$0	\$0
3112	Automotive Supplies	\$17	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,613	\$591	\$0	\$0
3121	Office Supplies	\$8,444	\$11,046	\$0	\$0
3123	Postage	\$3,762	\$4,626	\$0	\$0
3128	Noncapitalizable Equipment	\$359	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,842	\$1,074	\$0	\$0
3950	Gasoline	\$26	\$138	\$0	\$0
4140	Dues And Memberships	\$304,210	\$348,869	\$0	\$0
4180	Official Functions	\$14,525	\$1,703	\$0	\$0
4220	Registration Fees	\$5,585	\$2,924	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,200	\$1,200
5200	Other Payments	\$0	\$0	\$1,200	\$1,200
Subtotal All C	Other Operating	\$466,910	\$477,982	\$536,828	\$536,926
Total Line Ite	m Expenditures	\$471,808 0	\$478,192	0 \$536,828 0	\$536,926 0

Object Group	Object Group Name				
FTE	Total FTE	3.4	2.9	4.0	
1000	Total Employee Wages and Benefits	\$380,671	\$365,680	\$430,719	\$443,411
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$430,719	\$443,411
1110	Regular Full-Time Wages	\$301,361	\$270,211	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$18,131	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$1,137	\$0	\$0
1510	Dental Insurance	\$870	\$702	\$0	\$0
1511	Health Insurance	\$14,434	\$13,505	\$0	\$0
1512	Life Insurance	\$378	\$314	\$0	\$0
1513	Short-Term Disability	\$566	\$504	\$0	\$0
1520	FICA-Medicare Contribution	\$4,322	\$4,126	\$0	\$0
1522	PERA	\$30,212	\$28,737	\$0	\$0
1524	PERA - AED	\$14,332	\$14,156	\$0	\$0
1525	PERA - SAED	\$14,195	\$14,156	\$0	\$0
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$29,996	\$4,950	\$23,000	\$23,000

								Schedule	
		FY 2016-17 Actu		FY 2017-18 Actu		FY 2018-19 Appropri		FY 2019-20 Gov R	
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$23,000		\$23,000	
1920	Personal Services - Professional	\$29,996		\$4,950		\$0		\$0	
Subtotal All Per	rsonal Services	\$410,667	3.4	\$370,630	2.9	\$453,719	4.0	\$466,411	4.0
oubtotui Aii i ci	Solidi Gerrices	ψ+10,001	0.4	4010,000		ψ+00,110	4.0	ψ+00,+11	
All Other Onera	iting Expenditures								
Object Group	Object Group Name	000 404		Ø57.040		\$40,000		\$40,000	
2000	Total Operating Expenses	\$39,194		\$57,312		\$16,660		\$16,660	
3000	Total Travel Expenses	\$2,859		\$2,159		\$500		\$500	
5000	Total Intergovernmental Payments	\$0		\$0		\$7,500		\$7,500	
5200	Total Other Payments	\$3,300		\$16,030		\$1,000		\$1,000	
6000	Total Capitalized Property Purchases	\$4,462		\$1,611		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,660		\$16,660	
2230	Equipment Maintenance	\$676		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$14,737		\$15,833		\$0		\$0	
2253	Rental of Equipment	\$3,000		\$0		\$0		\$0	
2510	In-State Travel	\$0		\$213		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,464		\$1,399		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,114		\$546		\$0		\$0	
2530	Out-Of-State Travel	\$13		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$205		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$28		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$35		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$59		\$45		\$0		\$0	
2680	Printing And Reproduction Services	\$237		\$1,123		\$0		\$0	
2690	Legal Services	\$0		\$10,000		\$0		\$0	
2820	Purchased Services	\$8,650		\$2,237		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$500		\$500	
3110	Supplies & Materials	\$0		\$853		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$50		\$0		\$0		\$0	
3121	Office Supplies	\$8,008		\$6,453		\$0		\$0	
3123	Postage	\$17		\$19		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,349		\$13,679		\$0		\$0	
4180	Official Functions	\$1,411		\$6,493		\$0		\$0	
4220	Registration Fees	\$1,000		\$578		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$7,500		\$7,500	
5200	Other Payments	\$0		\$0		\$1,000		\$1,000	
5775	State Grant/Contract	\$3,300		\$16,030		\$0		\$0	
6211	Information Technology - Direct Purchase	\$2,595		\$0		\$0		\$0	
6411	Information Technology - Lease Purchase	\$0		\$1,611		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$160		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$1,707		\$0		\$0		\$0	
Subtotal All Oth		\$49,815		\$77,111		\$25,660		\$25,660	
	· •								
Total Line Item	Expenditures	\$460,482	3.4	\$447,741	2.9	\$479,379	4.0	\$492,071	4

Intrastate W	ater Management And Development - 06. Colorado	Water Conservation Board, (B) Spe	cial Purpose,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$2,238	\$0	\$0	\$0
Object Code	Object Name				
1121	Temporary Part-Time Wages	\$1,854	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$27	\$0	\$0	\$0

								Schedule	
Ob. ! -	ort Ondo Potall	FY 2016-17 Actual		FY 2017-18 Actual		Y 2018-19 Appropria		FY 2019-20 Gov F	-
Line item Obje	ect Code Detail	Expenditure	FTE	Expenditure F	TE	Expenditure	FTE	Expenditure	FTI
1522	PERA	\$188		\$0		\$0		\$0	
1524	PERA - AED	\$85		\$0		\$0		\$0	
1525	PERA - SAED	\$83		\$0		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$335,066		\$60,273		\$360,000		\$360,000	
Object Code	Object Name								
100	Purchased Service - Personal Services	\$0		\$0		\$360,000		\$360,000	
920	Personal Services - Professional	\$132,085		\$60,273		\$0		\$0	
950	Personal Services - Other State Departments	\$202,981		\$0		\$0		\$0	
	·			•		·		•	
Subtotal All Pe	ersonal Services	\$337,304	0	\$60,273	0	\$360,000	0	\$360,000	
All Other Oper	rating Expenditures								
bject Group	Object Group Name								
000	Total Operating Expenses	\$56,731		\$75,724		\$69,214		\$69,214	
6000	Total Travel Expenses	\$14,329		\$41,552		\$21,750		\$21,750	
000	Total Intergovernmental Payments	\$0		\$0		\$9,500		\$9,500	
5200	Total Other Payments	\$5,200		\$22,335		\$10,000		\$10,000	
0000	Total Capitalized Property Purchases	\$0		\$17,490		\$0		\$0	
bject Code	Object Name								
000	Operating Expense	\$0		\$0		\$69,214		\$69,214	
231	Information Technology Maintenance	\$0		\$4,281		\$0		\$0	
510	In-State Travel	\$622		\$2,381		\$0		\$0	
511	In-State Common Carrier Fares	\$0		\$2,734		\$0		\$0	
512	In-State Personal Travel Per Diem	\$3,258		\$9,963		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$1,803		\$8,460		\$0		\$0	
520	In-State Travel/Non-Employee	\$0		\$53		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$582		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$495		\$0		\$0	
523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$421		\$0		\$0	
530	Out-Of-State Travel	\$344		\$439		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,816		\$6,011		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,014		\$4,686		\$0		\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$471		\$604		\$0		\$0	
551	Out-Of-Country Common Carrier Fares	\$0		\$3,304		\$0		\$0	
552	Out-of-Country Personal Travel Reimbursement	\$0		\$1,420		\$0		\$0	
610	Advertising And Marketing	\$0		\$1,000		\$0		\$0	
630	Communication Charges - External	\$7		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$644		\$422		\$0		\$0	
680	Printing And Reproduction Services	\$3,000		\$0		\$0		\$0	
820	Purchased Services	\$4,621		\$30,510		\$0		\$0	
000	Travel Expenses	\$0		\$0		\$21,750		\$21,750	
120	Books/Periodicals/Subscriptions	\$1,100		\$596		\$0		\$0	
121	Office Supplies	\$1,096		\$1,999		\$0		\$0	
128	Noncapitalizable Equipment	\$0		\$2,750		\$0		\$0	
132	Noncapitalizable Furniture And Office Systems	\$0		\$3,072		\$0		\$0	
950	Gasoline	\$29		\$0		\$0		\$0	
1140	Dues And Memberships	\$30,045		\$750		\$0		\$0	
180	Official Functions	\$0		\$11,738		\$0		\$0	
220	Registration Fees	\$16,189		\$18,606		\$0		\$0	
000	Intergovernmental Payments	\$0		\$0		\$9,500		\$9,500	
5200	Other Payments	\$0		\$0		\$10,000		\$10,000	
5781	Grants To Nongovernmental Organizations	\$5,200		\$22,335		\$0		\$0	

	FY 2016-17 Actua	FY 2016-17 Actual		FY 2017-18 Actual		iation	FY 2019-20 Gov R	
ine Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
140 Leasehold Improvements - Direct Purchase	\$0		\$17,490		\$0		\$0	
subtotal All Other Operating	\$76,260		\$157,102		\$110,464		\$110,464	
otal Line Item Expenditures	\$413,564	0	\$217,375	0	\$470,464	0	\$470,464	
ederal Emergency Management Assistance - 06. Colorado								

Federal Eme	ergency Management Assistance - 06. Colorado Water Co	onservation Board, (B) Special Purpose,			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		2.0	2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$213,396	\$239,528	\$160,005	\$165,912	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$160,005	\$165,912	
1110	Regular Full-Time Wages	\$165,081	\$180,278	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$917	\$0	\$0	
1510	Dental Insurance	\$725	\$977	\$0	\$0	
1511	Health Insurance	\$13,863	\$19,804	\$0	\$0	
1512	Life Insurance	\$242	\$251	\$0	\$0	
1513	Short-Term Disability	\$314	\$343	\$0	\$0	
1520	FICA-Medicare Contribution	\$2,281	\$2,484	\$0	\$0	
1521	Other Retirement Plans	\$5,846	\$1,209	\$0	\$0	
1522	PERA	\$10,107	\$16,157	\$0	\$0	
1524	PERA - AED	\$7,513	\$8,555	\$0	\$0	
1525	PERA - SAED	\$7,426	\$8,555	\$0	\$0	
Personal Ser	vices - Contract Services					
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$3,957,389	\$2,897,689	\$0	\$0	
Object Code	Object Name	#2.057.000	*0.007.000			
1920	Personal Services - Professional	\$3,957,389	\$2,897,689	\$0	\$0	
Cubtotal All D.						
Subtotal All Pe	ersonal Services	\$4,170,785	2.0 \$3,137,216	2.0 \$160,005	2.0 \$165,912	2.0
	ersonal Services rating Expenditures	\$4,170,785	2.0 \$3,137,216	2.0 \$160,005	2.0 \$165,912	2.0
		\$4,170,785	2.0 \$3,137,216	2.0 \$160,005	2.0 \$165,912	2.0
All Other Opera	rating Expenditures Object Group Name	\$4,170,785 \$256,599		2.0 \$160,005 \$0	2.0 \$165,912	2.0
All Other Opera	rating Expenditures		\$10,485 \$5,107			2.0
All Other Opera Object Group 2000 3000	Total Travel Expenses	\$256,599 \$5,164	\$10,485 \$5,107	\$0 \$0	\$0 \$0	2.0
All Other Opera Object Group 2000 3000 5000	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$256,599 \$5,164 \$79,202	\$10,485 \$5,107 \$31,874	\$0 \$0 \$0	\$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5000 5200	Total Other Payments Total Other Payments	\$256,599 \$5,164	\$10,485 \$5,107	\$0 \$0	\$0 \$0	2.0
All Other Opera Object Group 2000 3000 5000 5200 Object Code	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$256,599 \$5,164 \$79,202 \$0	\$10,485 \$5,107 \$31,874 \$275,075	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name	\$256,599 \$5,164 \$79,202 \$0	\$10,485 \$5,107 \$31,874 \$275,075	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510 2511	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares	\$256,599 \$5,164 \$79,202 \$0 \$854	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512	Total Operating Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5000 5200 Object Code 2511 2512 2513 2531	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0
All Other Open Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cout-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cout-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Open Object Group 2000 3000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cout-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697 \$0	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680 2820	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Travel Per Diem Cout-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680 2820	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697 \$0	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0 \$5,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0
All Other Open Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680 2820 3110 3121	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697 \$0 \$250,000	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0 \$5,357	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0
All Other Open Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680 2820 3110	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697 \$0 \$250,000 \$9	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0 \$5,357 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0
All Other Oper. Object Group 2000 3000 5000 5200 Object Code 2510 2511 2512 2513 2531 2532 2631 2680 2820 3110 3121 4140	Ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Object Name In-State Travel In-State Common Carrier Fares In-State Personal Travel Per Diem In-State Personal Vehicle Reimbursement Out-Of-State Common Carrier Fares Out-Of-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Printing And Reproduction Services Purchased Services Supplies & Materials Office Supplies Dues And Memberships	\$256,599 \$5,164 \$79,202 \$0 \$854 \$0 \$2,541 \$1,113 \$656 \$0 \$929 \$1,697 \$0 \$250,000 \$9 \$250,000	\$10,485 \$5,107 \$31,874 \$275,075 \$1,273 \$184 \$2,154 \$805 \$479 \$211 \$751 \$0 \$5,357 \$0 \$0 \$3,762	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2.0

Expenditure FTE

FY 2018-19 Appropriation

Schedule 14B FY 2019-20 Gov Req

Expenditure FTE

5444	Occupto Office Fordered Posso Three	#00 40F				#0		# 0	
5111	Grants - Cities - Federal Pass Thru	\$29,405		\$0		\$0		\$0	
5120	Grants - Counties	\$0		\$1,511		\$0 ©0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$16,975		\$0		\$0		\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$32,823		\$26,363		\$0		\$0	
5781 Subtotal All Ot	Grants To Nongovernmental Organizations ther Operating	\$0 \$340,965		\$275,075 \$322,541		\$0 \$0		\$0 \$0	
	· · · · · ·							·	
Total Line Item	n Expenditures	\$4,511,750	2.0	\$3,459,757	2.0	\$160,005	2.0	\$165,912	2.0
Weather Mo	odification - 06. Colorado Water Conservation Board, (B)	Special Purpose							
	.,,	opecial i ai pece,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$0	
Personal Ser	rvices - Contract Services								
	Object Group Name								
Object Group 1100	Total Contract Services (Purchased Personal Services)	\$2,879		\$2,353		\$4,500		\$4,500	
1100	Total Contract Services (Purchased Personal Services)	\$2,079		\$2,303		\$4,500		\$4,500	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$4,500		\$4,500	
1920	Personal Services - Professional	\$1,600		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$1,279		\$2,353		\$0		\$0	
Subtotal All Pe	ersonal Services	\$2,879	0	\$2,353	0	\$4,500	0	\$4,500	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,051		\$3,459		\$6,500		\$6,500	
3000	Total Travel Expenses	\$10,398		\$6,117		\$11,000		\$11,000	
5000	Total Intergovernmental Payments	\$2,700		\$12,286		\$2,500		\$2,500	
5200	Total Other Payments	\$0		\$0		\$500		\$500	
6000	Total Capitalized Property Purchases	\$1,087		\$0		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,500		\$6,500	
2110	Water and Sewer Services	\$300		\$631		\$0		\$0	
2510	In-State Travel	\$4,171		\$15		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$4,420		\$3,248		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$997		\$2,854		\$0		\$0	
2530	Out-Of-State Travel	\$120		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$277		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$411		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,920		\$1,920		\$0		\$0	
3000 3110	Travel Expenses	\$0		\$0 \$0		\$11,000 \$0		\$11,000 \$0	
3120	Supplies & Materials Books/Periodicals/Subscriptions	\$93 \$0		\$0 \$48		\$0 \$0		\$0 \$0	
3120	Office Supplies	\$461		\$40 \$0		\$0 \$0		\$0 \$0	
3123	Postage	\$177		\$0 \$0		\$0 \$0		\$0 \$0	
4140	Postage Dues And Memberships	\$177 \$800		\$0 \$500		\$0 \$0		\$0 \$0	
4220	Registration Fees	\$1,300		\$360		\$0		\$0	
5000	Intergovernmental Payments	\$1,300		\$300		\$2,500		\$2,500	
5180	Grants - Special Districts	\$2,700		\$12,286		\$2,500		\$2,500	
5200	Other Payments	\$2,700		\$12,280		\$500		\$500	
J200	Outer i ayilletits	\$0		φU		υυσφ		φουυ	

FY 2016-17 Actual

Expenditure FTE

FY 2017-18 Actual

Expenditure FTE

Line Item Object Code Detail

								Schedule	14B
		FY 2016-17 Actu	al	FY 2017-18 Actual		FY 2018-19 Appropria	ation	FY 2019-20 Gov R	eq
Line Item Object Cod	de Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6480 Othe	er Capital Equipment - Lease Purchase	\$1,087		\$0		\$0		\$0	
Subtotal All Other Op	perating	\$19,236		\$21,862		\$20,500		\$20,500	
Total Line Item Expe	nditures	\$22,115	0	\$24,215	0	\$25,000	0	\$25,000	0

Water Conservation Program - 06. Colorado Water Conservation Board, (B) Special Purpose, Personal Services - Employees Object Group Nam 4.0 3.6 4.0 FTE Total FTE 3.8 1000 Total Employee Wages and Benefits \$317,824 \$352,852 \$304,301 \$314,452 Object Code **Object Name** 1000 Personal Services \$0 \$0 \$304,301 \$314,452 \$235,038 1110 Regular Full-Time Wages \$248,728 \$0 \$0 1111 Regular Part-Time Wages \$0 \$16,756 \$0 \$0 1140 Statutory Personnel & Payroll System Annual Leave Payments \$6,554 \$0 \$0 1510 Dental Insurance \$1,445 \$0 \$0 \$29,149 1511 Health Insurance \$24,370 \$0 \$0 1512 Life Insurance \$370 \$431 \$0 \$0 1513 Short-Term Disability \$447 \$505 \$0 \$0 FICA-Medicare Contribution \$3,405 \$3.751 \$0 1520 \$0 1521 Other Retirement Plans \$8.882 \$9,434 \$0 \$0 1522 \$14,948 \$16,803 \$0 \$0 \$0 1524 PERA - AED \$11,314 \$12,925 \$0 1525 PERA - SAED \$11,208 \$12,925 \$0 \$0 Personal Services - Contract Services Object Group Name 1100 Total Contract Services (Purchased Personal Services) \$0 \$61,700 \$61,700 Object Code Object Name 1100 Purchased Service - Personal Services \$0 \$0 \$61,700 \$61,700 **Subtotal All Personal Services** \$317,824 3.6 \$352,852 3.8 \$366,001 4.0 \$376,152 All Other Operating Expenditures **Object Group** Object Group Name 2000 Total Operating Expenses \$2,131 \$915 \$1,500 \$1.500 3000 \$0 \$0 \$19,338 Total Travel Expenses \$19,338 \$4,950 \$0 5000 \$500 \$500 Total Intergovernmental Payments Total Other Payments \$0 \$250 \$250 5200 \$0 Object Name Object Code 2000 Operating Expense \$0 \$0 \$1,500 \$1,500 Communication Charges - Office Of Information Technology 2680 Printing And Reproduction Services \$2,055 \$846 \$0 \$0 3000 Travel Expenses \$0 \$0 \$19,338 \$19,338 3123 Postage \$70 \$63 \$0 \$0 5000 Intergovernmental Payments \$0 \$0 \$500 \$500 5200 Other Payments \$0 \$0 \$250 \$250 Subtotal All Other Operating \$915 \$21,588 \$21,588 \$7,081

\$324,905

\$353,767

\$397,740

Water Efficiency Grant Program - 06. Colorado Water Conservation Board, (B) Special Purpose,

		_						Schedule	
Ob	at Oada Batall	FY 2016-17 Actua		FY 2017-18 Actua		FY 2018-19 Appropri	FY 2019-20 Gov Req Expenditure		
Line Item Objec	ct Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	F
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		
1000	Total Employee Wages and Benefits	\$94,300		\$96,829		\$106,168		\$106,168	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$106,168		\$106,168	
1110	Regular Full-Time Wages	\$77,628		\$79,416		\$0		\$0	
1512	Life Insurance	\$106		\$108		\$0		\$0	
1513	Short-Term Disability	\$147		\$151		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,126		\$1,153		\$0		\$0	
1522	PERA	\$7,879		\$8,061		\$0		\$0	
1524	PERA - AED	\$3,726		\$3,971		\$0		\$0	
1525	PERA - SAED	\$3,687		\$3,971		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$5,000		\$5,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$5,000		\$5,000	
Subtotal All Pe	ersonal Services	\$94,300	1.0	\$96,829	1.0	\$111,168	1.0	\$111,168	
All Other Oners	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$15,000		\$15,000	
3000	Total Travel Expenses	\$0		\$0		\$7,749		\$7,749	
5000	Total Intergovernmental Payments	\$297,886		\$257,669		\$5,000		\$5,000	
5200	Total Other Payments	\$185,561		\$79,553		\$466,039		\$466,039	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$15,000		\$15,000	
3000	Travel Expenses	\$0		\$0		\$7,749		\$7,749	
5000	Intergovernmental Payments	\$0		\$0		\$5,000		\$5,000	
5110	Grants - Cities	\$143,358		\$154,038		\$0		\$0	
5120	Grants - Counties	\$20,720		\$0		\$0		\$0	
5180	Grants - Special Districts	\$133,808		\$103,630		\$0		\$0	
5200	Other Payments	\$0		\$0		\$466,039		\$466,039	
5775	State Grant/Contract	\$73,272		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$112,289		\$79,553		\$0		\$0	
Subtotal All Otl	her Operating	\$483,447		\$337,222		\$493,788		\$493,788	

Severance T	Severance Tax Fund - 06. Colorado Water Conservation Board, (B) Special Purpose,							
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0		
1000	Total Employee Wages and Benefits	\$96,727	\$73,932	\$195,000	\$195,000			
Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$195,000	\$195,000			
1110	Regular Full-Time Wages	\$9,024	\$19,595	\$0	\$0			
1121	Temporary Part-Time Wages	\$68,196	\$36,028	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$131	\$113	\$0	\$0			
1510	Dental Insurance	\$56	\$78	\$0	\$0			

		F1/00/6		-4	TV 0040 40 1	Schedule
ine Item Ohie	ect Code Detail	FY 2016-17 Actual Expenditure	FY 2017-18 A FTE Expenditu		FY 2018-19 Appropriatio Expenditure F	
ine item obje	ook ooke Betain	Experiantic	TTE Experience		Experialitate	TE Experientare
511	Health Insurance	\$1,070	\$1,3	33	\$0	\$0
512	Life Insurance	\$13	\$	27	\$0	\$0
513	Short-Term Disability	\$17	\$	34	\$0	\$0
520	FICA-Medicare Contribution	\$1,114	\$8	08	\$0	\$0
521	Other Retirement Plans	\$537	\$1,3	31	\$0	\$0
522	PERA	\$7,258	\$4,2		\$0	\$0
524	PERA - AED	\$3,681	\$2,7		\$0	\$0
525	PERA - SAED	\$3,641	\$2,7		\$0	\$0
531	Higher Education Tuition Reimbursement	\$1,989	\$2,0		\$0	\$0
522	Contractual Employee PERA	\$0	\$1,3		\$0	\$0
524	Contractual Employee Pera AED	\$0	\$6		\$0	\$0
325	Contractual Employee Pera - Supplemental AED	\$0	\$6		\$0	\$0
	Contactal Employee, or Cappionian LED					
ersonal Sei	rvices - Contract Services					
oject Group	Object Group Name	\$0	#20.0	10	£444 F00	\$144 F00
00	Total Contract Services (Purchased Personal Services)	\$0	\$88,9	18	\$144,500	\$144,500
oject Code 00	Object Name Purchased Service - Personal Services	\$0		§0	\$144,500	\$144,500
20	Personal Services - Professional	\$0	\$88,9		\$0	\$0
ıbtotal All Pe	ersonal Services	\$96,727	0 \$162,8	1 9 0	\$339,500	0 \$339,500
	rating Expenditures					
ject Group	Object Group Name					
00	Total Operating Expenses	\$20,289	\$64,5		\$16,000	\$16,000
00	Total Travel Expenses	\$12,784	\$10,5		\$16,000	\$16,000
000	Total Intergovernmental Payments	\$481,198	\$429,5	38	\$873,000	\$873,000
200	Total Other Payments	\$604,907	\$562,7	13	\$31,000	\$31,000
000	Total Capitalized Property Purchases	\$2,282	:	60	\$0	\$0
000	Total Transfers	\$40,000		0	\$0	\$0
bject Code	Object Name					
000	Operating Expense	\$0	:	60	\$16,000	\$16,000
231	Information Technology Maintenance	\$9,860	:	60	\$0	\$0
510	In-State Travel	\$591	\$1,1	00	\$0	\$0
12	In-State Personal Travel Per Diem	\$2,958	\$5,8	10	\$0	\$0
i13	In-State Personal Vehicle Reimbursement	\$2,784	\$2,0	37	\$0	\$0
530	Out-Of-State Travel	\$562	:	0	\$0	\$0
531	Out-Of-State Common Carrier Fares	\$1,406	:	\$0	\$0	\$0
i32	Out-Of-State Personal Travel Per Diem	\$4,157	\$1,1	98	\$0	\$0
33	Out-Of-State Personal Vehicle Reimbursement	\$326	\$3	69	\$0	\$0
510	Advertising And Marketing	\$0	\$2,5		\$0	\$0
31	Communication Charges - Office Of Information Technology	\$1,447	\$1,2		\$0	\$0
550	Office of Information Technology Purchased Services	\$0	\$49,8		\$0	\$0
20	Purchased Services	\$5,980	\$9		\$0	\$0
00	Travel Expenses	\$0,900		\$O	\$16,000	\$16,000
21	Office Supplies	\$0 \$0		20	\$16,000	\$16,000
28	•	\$0 \$0	\$4			\$0 \$0
	Noncapitalizable Equipment				\$0 \$0	
50	Gasoline Duce And March exchine	\$11		00	\$0	\$0
40	Dues And Memberships	\$2,225	\$6,6		\$0	\$0
80	Official Functions	\$21		§0	\$0	\$0
20	Registration Fees	\$745	\$3,0		\$0	\$0
00	Intergovernmental Payments	\$0		60	\$873,000	\$873,000
10	Grants - Cities	\$101,145	\$118,4		\$0	\$0
20	Grants - Counties	\$16,055	:	0	\$0	\$0
180	Grants - Special Districts	\$268,998	\$234,1	21	\$0	\$0

Expenditure FTE

\$31,000

FY 2018-19 Appropriation

FY 2017-18 Actual

Expenditure

\$0

FTE

FY 2016-17 Actual

Expenditure

\$0

FTE

Schedule 14B

Expenditure FTE

\$0

\$31,000

FY 2019-20 Gov Req

5200	Other Payments	\$0		\$0		\$31,000		\$31,000	
5430	Purchased Services - Federal Government	\$95,000		\$45,000		\$0		\$0	
5460	Purchased Services - Other States	\$0		\$31,962		\$0		\$0	
5775	State Grant/Contract	\$487,934		\$368,120		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$116,973		\$194,593		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$2,282		\$0		\$0		\$0	
700F	Operating Transfers to Public Health and Environment	\$40,000		\$0		\$0		\$0	
Subtotal All Ot	ther Operating	\$1,161,460		\$1,067,408		\$936,000		\$936,000	
Total Line Item	n Expenditures	\$1,258,187	0	\$1,230,257	0	\$1,275,500	0	\$1,275,500	0
latada a la G	20 Octobril Web 20 Consulting Poster (5	N Out of the Day							
	Compacts - 06. Colorado Water Conservation Board, (E	Special Purpose,							
Object Group	Object Group Name								
FTE	Total FTE		3.8		3.4		3.7		3.7
1000	Total Employee Wages and Benefits	\$345,453		\$313,586		\$416,924		\$427,002	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$416,924		\$427,002	
1110	Regular Full-Time Wages	\$255,292		\$227,789		\$0		\$0	
1510	Dental Insurance	\$1,833		\$1,648		\$0		\$0	
1511	Health Insurance	\$34,603		\$33,689		\$0		\$0	
1512	Life Insurance	\$405		\$368		\$0		\$0	
1513	Short-Term Disability	\$485		\$429		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,594		\$3,163		\$0		\$0	
1521	Other Retirement Plans	\$12,211		\$12,498		\$0		\$0	
1522	PERA	\$13,127		\$10,063		\$0		\$0	
1524	PERA - AED	\$12,011		\$11,113		\$0		\$0	
1525	PERA - SAED	\$11,893		\$11,113		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$1,711		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$88,773		\$295,783		\$405,000		\$405,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$405,000		\$405,000	
1920	Personal Services - Professional	\$88,773		\$89,757		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$206,026		\$0		\$0	
Subtotal All Pe	ersonal Services	\$434,226	3.8	\$609,369	3.4	\$821,924	3.7	\$832,002	3.7
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$112,353		\$107,131		\$98,000		\$98,000	
3000	Total Travel Expenses	\$40,712		\$28,107		\$43,167		\$43,167	
5000	Total Intergovernmental Payments	\$6,503		\$597		\$170,000		\$170,000	
5200	Total Other Payments	\$13,000		\$11,529		\$25,000		\$25,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$98,000		\$98,000	
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0	
2510	In-State Travel	\$1,329		\$1,981		\$0		\$0	
2511	In-State Common Carrier Fares	\$784		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,494		\$12,340		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$9,967		\$3,172		\$0		\$0	

\$0

\$401

In-State Travel/Non-Employee

2520

Line Item Object Code Detail

5200

Other Payments

					Schedule 1	14B
		FY 2016-17 Actual	FY 2017-18 Actua	I FY 2018-19 Appropri	ation FY 2019-20 Gov Red	9
Line Item C	Deject Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
2521	In-State/Non-Employee - Common Carrier	\$0	\$1,305	\$0	\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$3,894	\$3,801	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,446	\$4,107	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$2,928	\$333	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,869	\$668	\$0	\$0	
2610	Advertising And Marketing	\$1,051	\$1,121	\$0	\$0	
2630	Communication Charges - External	\$792	\$1,347	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$4,456	\$4,143	\$0	\$0	
2680	Printing And Reproduction Services	\$1,405	\$2,794	\$0	\$0	
2820	Purchased Services	\$36,761	\$42,647	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$43,167	\$43,167	
3120	Books/Periodicals/Subscriptions	\$104	\$1,155	\$0	\$0	
3121	Office Supplies	\$654	\$367	\$0	\$0	
3123	Postage	\$102	\$110	\$0	\$0	
3128	Noncapitalizable Equipment	\$970	\$0	\$0	\$0	
3132	Noncapitalizable Furniture And Office Systems	\$809	\$111	\$0	\$0	
3950	Gasoline	\$90	\$0	\$0	\$0	
4140	Dues And Memberships	\$3,025	\$615	\$0	\$0	
4180	Official Functions	\$59,046	\$49,860	\$0	\$0	
4220	Registration Fees	\$1,468	\$1,240	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$170,000	\$170,000	
5200	Other Payments	\$0	\$0	\$25,000	\$25,000	
5480	Purchased Services - Special Districts	\$6,503	\$597	\$0	\$0	
5781	Grants To Nongovernmental Organizations	\$13,000	\$11,529	\$0	\$0	
Subtotal Al	l Other Operating	\$172,568	\$147,364	\$336,167	\$336,167	
Total Line I	tem Expenditures	\$606,794	3.8 \$756,733	3.4 \$1,158,091	3.7 \$1,168,169	3.7

Platte River	Platte River Basin Cooperative Agreement - 06. Colorado Water Conservation Board, (B) Special Purpose,								
Personal Serv	rices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		1.0	0.7	1.0 1.				
1000	Total Employee Wages and Benefits	\$133,473	\$92,407	\$106,904	\$110,678				
Object Code	Object Name								
1000	Personal Services	\$0	\$0	\$106,904	\$110,678				
1110	Regular Full-Time Wages	\$93,951	\$69,089	\$0	\$0				
1111	Regular Part-Time Wages	\$7,687	\$0	\$0	\$0				
1121	Temporary Part-Time Wages	\$0	\$988	\$0	\$0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$196	\$0	\$0				
1510	Dental Insurance	\$511	\$308	\$0	\$0				
1511	Health Insurance	\$10,471	\$6,629	\$0	\$0				
1512	Life Insurance	\$106	\$72	\$0	\$0				
1513	Short-Term Disability	\$193	\$125	\$0	\$0				
1520	FICA-Medicare Contribution	\$1,410	\$1,008	\$0	\$0				
1522	PERA	\$9,861	\$7,049	\$0	\$0				
1524	PERA - AED	\$4,665	\$3,472	\$0	\$0				
1525	PERA - SAED	\$4,617	\$3,472	\$0	\$0				
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$1,000	\$1,000				
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$1,000	\$1,000				
Subtotal All Per	rsonal Services	\$133,473	1.0 \$92,407	0.7 \$107,904	1.0 \$111,678 1.				

		Schedule 14B
FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req

Line Item Object	ct Code Detail	Expenditure	FTE Expenditure	FTE Expenditure	FTE Expenditure	FTE
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$46,725	\$68,941	\$55,000	\$55,000	
3000	Total Travel Expenses	\$27,653	\$48,259	\$37,034	\$37,034	
5000	Total Intergovernmental Payments	\$0	\$0	\$25,000	\$25,000	
5200	Total Other Payments	\$2,500	\$0	\$17,500	\$17,500	
7000	Total Transfers	\$5,000	\$0	\$0	\$0	
Object Code	Object Name					
2000	Operating Expense	\$0	\$0	\$55,000	\$55,000	
2258	Parking Fees	\$1,620	\$1,620	\$0	\$0	
2510	In-State Travel	\$1,055	\$1,925	\$0	\$0	
2511	In-State Common Carrier Fares	\$620	\$23	\$0	\$0	
2512	In-State Personal Travel Per Diem	\$9,459	\$12,128	\$0	\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,385	\$3,667	\$0	\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$147	\$746	\$0	\$0	
2530	Out-Of-State Travel	\$422	\$3,263	\$0	\$0	
2531	Out-Of-State Common Carrier Fares	\$5,163	\$11,482	\$0	\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,337	\$12,060	\$0	\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,107	\$56	\$0	\$0	
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$757	\$0	\$0	
2542	Out-of-State/Non-Employee - Personal Per Diem	\$832	\$1,752	\$0	\$0	
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$125	\$400	\$0	\$0	
2631	Communication Charges - Office Of Information Technology	\$0	\$105	\$0	\$0	
3000	Travel Expenses	\$0	\$0	\$37,034	\$37,034	
3112	Automotive Supplies	\$3	\$0	\$0	\$0	
3123	Postage	\$0	\$3	\$0	\$0	
4140	Dues And Memberships	\$40,000	\$32,279	\$0	\$0	
4170	Miscellaneous Fees And Fines	\$162	\$126	\$0	\$0	
4180	Official Functions	\$0	\$11,173	\$0	\$0	
4220	Registration Fees	\$4,940	\$23,635	\$0	\$0	
5000	Intergovernmental Payments	\$0	\$0	\$25,000	\$25,000	
5200	Other Payments	\$0	\$0	\$17,500	\$17,500	
5775	State Grant/Contract	\$2,500	\$0	\$0	\$0	
700E	Operating Transfers to Governor's Office	\$5,000	\$0	\$0	\$0	
Subtotal All Otl	her Operating	\$81,878	\$117,200	\$134,534	\$134,534	
Total Line Item	Expenditures	\$215,350	1.0 \$209,607	0.7 \$242,438	1.0 \$246,212	1.0

FY 2016-17 Actual

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				
-					
-	Object Name vices - Contract Services				
-					
Personal Serv	rices - Contract Services				

					Schedule 14
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriation	FY 2019-20 Gov Req
ne Item Objec	ct Code Detail	Expenditure FTE	Expenditure FTE	Expenditure FTE	Expenditure F
bject Group	Object Group Name				
000	Total Operating Expenses	\$82	\$43	\$0	\$0
000	Total Intergovernmental Payments	\$15,000	\$0	\$0	\$0
200	Total Other Payments	\$5,000	\$1,191	\$30,000	\$90,000
bject Code	Object Name				
170	Miscellaneous Fees And Fines	\$82	\$43	\$0	\$0
180	Grants - Special Districts	\$15,000	\$0	\$0	\$0
200	Other Payments	\$0	\$0	\$30,000	\$90,000
781	Grants To Nongovernmental Organizations	\$5,000	\$1,191	\$0	\$0
Subtotal All Otl	her Operating	\$20,082	\$1,234	\$30,000	\$90,000
otal Line Item	Expenditures	\$20,082 0	\$1,234 0	\$30,000 0	\$90,000
	nergency Dewatering Grant Program - 06. Colorac	do Water Conservation Board, (I	3) Special Purpose,		
bject Group	Object Group Name				
TE	Total FTE	0	0	0	
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
bioot Codo	Object Name				
bject Code	Object Name				
ersonal Serv	vices - Contract Services				
bject Group	Object Group Name				
bject Code	Object Name				
	·	\$0 0	\$0 O	\$0 0	\$0
ubtotal All Pe	rsonal Services	\$0 0	\$0 0	\$0 0	\$ 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$155,303	\$20,459	\$0	\$0
5200	Total Other Payments	\$120,889	\$59,984	\$0	\$0
Object Code	Object Name				
Object Code	Object Name Grants - Cities	\$55,303	\$20,459	\$0	\$0
5110	Grants - Cities Grants - Special Districts	\$100,000	\$20,439	\$0 \$0	\$0
5781	Grants To Nongovernmental Organizations	\$120,889	\$59,984	\$0	\$0
Subtotal All Otl		\$276,192	\$80,443	\$0	\$0
otal I ine Item	Expenditures	\$276,192 0	\$80,443 0	\$0 O	\$0
otal Ellie Itelli	Experiuntures	\$270,132 U	400,443 0	ψ0 0	ψ0
hreatophyt	e Control Cost Sharing - 06. Colorado Water Con	servation Board, (B) Special Pu	rpose,		
Personal Serv	vices - Employees				
Object Group	Object Group Name				
TE	Total FTE	0	0	0	
000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
bject Code	Object Name				
Personal Sen	vices - Contract Services				
Object Group 100	Object Group Name Total Contract Services (Purchased Personal Services)	\$0	\$59,590	\$0	\$0
100	Total Contract Cervices (Furchased Fersonial Gervices)	φυ	ψυσ,υσυ	φυ	φυ

\$0

\$59,590

\$0

Personal Services - Professional

1920

								Schedule
ne Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FY FTE	2018-19 Appropria Expenditure	tion FTE	FY 2019-20 Gov Re Expenditure
		,		,		•		•
ototal All Pe	ersonal Services	\$0	0	\$59,590	0	\$0	0	\$0
Other Oper	ating Expenditures							
ject Group	Object Group Name							
00	Total Operating Expenses	\$0		\$14,428		\$0		\$0
00	Total Intergovernmental Payments	\$807,908		\$877,865		\$0		\$0
00	Total Other Payments	\$410,996		\$570,246		\$0		\$0
ject Code	Object Name							
20	Purchased Services	\$0		\$6,928		\$0		\$0
40	Dues And Memberships	\$0		\$7,500		\$0		\$0
10	Grants - Cities	\$0		\$113,600		\$0		\$0
20	Grants - Counties	\$343,723		\$220,043		\$0		\$0
80	Grants - Special Districts	\$137,385		\$268,974		\$0		\$0
30	Purchased Services - Federal Government	\$0		\$304,794		\$0		\$0
75	State Grant/Contract	\$30,124		\$0		\$0		\$0
781	Grants To Nongovernmental Organizations	\$380,872		\$570,246		\$0		\$0
	ther Operating	\$892,104		\$1,492,084		\$0		\$0 \$0
					_			·
tal Line Item	Expenditures	\$892,104	0	\$1,551,673	0	\$0	0	\$0
-	Object Group Name Total FTE		0		0		0	
E		\$0	0	\$0	0	\$0	0	\$0
bject Group TE 000 bject Code	Total FTE	\$0	0	\$0	0	\$0	0	\$0
piect Code	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0
Dject Code ersonal Ser	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services	\$0	0	\$0	0	\$0	0	\$0
Dject Code Dject Group Dject Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name	\$0	0	\$0	0	\$0	0	\$0
DE DOOD bject Code ersonal Ser bject Group	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name							
bject Code ersonal Ser bject Group bject Code ubtotal All Pe	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures							
FE OO Dject Code Prsonal Ser Dject Group Dject Code Ubtotal All Pe	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name							
pject Code pject Code pject Group pject Code pject Code pject Code pject Code pject Group pject Group pject Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame Object Group Name	\$0		\$0		\$0		
piect Code I Other Open bject Group bject Group bject Code I Other Open bject Group bject Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	\$0
piect Code I Other Open bject Group bject Group bject Code I Other Open bject Group bject Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Mame Object Group Name	\$0		\$0		\$0		\$0
pject Code oject Group oject Code i Other Oper oject Group oject Code i Other Oper oject Code bitotal All Pe	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0 \$0	0	\$0
oject Code presonal Ser oject Code bitotal All Pe li Other Oper oject Group oject Code ubtotal All Other Oper oject Code bitotal All Other Oper oject Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services Object Group Name Object Group Name Object Group Name Description of the Contract Services Object Group Name Object Group Name Object Name ther Operating	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0 \$0	0	\$0
oject Code presonal Ser oject Code bitotal All Pe li Other Oper oject Group oject Code ubtotal All Other Oper oject Code bitotal All Other Oper oject Code	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name orsonal Services ating Expenditures Object Group Name Object Name ther Operating Expenditures Expenditures Expenditures Object Name Ther Operating Expenditures	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0 \$0	0	\$0
E DOO Presonal Ser	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Group Name Object Group Name object Group Name Attent Operating Expenditures attent Operating Expenditures Other Operating Expenditures Other Operating Attent Conservation Board Projects Bill - 06. Colorado	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0 \$0	0	\$0
E Oper Code Personal Ser Oper Group Oper Code Other Oper Oper Group E	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name ersonal Services ating Expenditures Object Group Name Object Group Name Object Object Group Name Object Services ating Expenditures Object O	\$0 \$0 \$0	0 0 ard, (B)	\$0 \$0 \$0	0 0	\$0 \$0	0	\$0
pject Code biotal All Pe biotal Code biotal All Pe biotal Code biotal All Other Opera biotal All Other Line Item biolorado W biotal Ser biotal Ser biotal Ser biotal Ser	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Tame Object Rame Object Rame Object Rame Object Rame Object Tame Object Object Group Name Object Group Name Object Group Name Total FTE	\$0 \$0 \$0 D Water Conservation Boa	0 0 ard, (B)	\$0 \$0 \$0 Special Purpos	0 0	\$0 \$0 \$0	0	\$0 \$0 \$0
oject Code oject Group oject Code libtotal All Pe oject Group oject Group oject Code ubtotal All Other Oper oject Group oject Code ubtotal All Other Oper oject Code ubtotal All Other Oper oject Code ubtotal All Other Oper oject Code	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Personal Services Object Group Name Object Group Name Object Group Name Object Tame Object Rame Object Rame Object Rame Object Rame Object Tame Object Object Group Name Object Group Name Object Group Name Total FTE	\$0 \$0 \$0 Water Conservation Boa	0 0 ard, (B)	\$0 \$0 \$0 Special Purpos	0 0	\$0 \$0 \$0 \$100,000	0	\$0 \$0 \$0
E OO Oject Code Prsonal Ser Oject Group Oject Code I Other Open Oject Group Olorado W Prsonal Ser Oject Group E OO	Total FTE Total Employee Wages and Benefits Object Name vices - Contract Services Object Group Name Object Name object Name Object Group Name Object Group Name Object Group Name Object Group Name Object	\$0 \$0 \$0 D Water Conservation Boa	0 0 ard, (B)	\$0 \$0 \$0 Special Purpos	0 0	\$0 \$0 \$0	0	\$0 \$0 \$0
ject Code rsonal Ser ject Group ject Code btotal All Pe Other Open ject Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Prisonal Services Object Group Name Object Group Name Object Group Name Object Group Name Object Name ther Operating Expenditures Object Group Name Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 \$0 \$0 Water Conservation Boa	0 0 ard, (B)	\$0 \$0 \$0 Special Purpos	0 0	\$0 \$0 \$0 \$100,000	0	\$0 \$0 \$0
E DOO Diject Code Prsonal Ser Diject Group Diject Group	Total FTE Total Employee Wages and Benefits Object Name Vices - Contract Services Object Group Name Object Name Object Name Object Group Name Object Group Name Object Group Name Object Hame Object Name Object Name Total Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 \$0 \$0 Water Conservation Boa	0 0 ard, (B)	\$0 \$0 \$0 Special Purpos	0 0	\$0 \$0 \$0 \$100,000	0	\$0 \$0 \$0

		FY 2016-17 Actua	al	FY 2017-18 Actua	ıl .	FY 2018-19 Appropri	ation	FY 2019-20 Gov R	teq
Line Item Obj	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FT
Object Code	Object Name								
1920	Personal Services - Professional	\$490,577		\$331,574		\$0		\$0	
Subtotal All P	ersonal Services	\$490,577	0	\$331,574	0	\$100,000	0	\$0	
All Other Ope	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$26,078		\$0		\$0	
5000	Total Intergovernmental Payments	\$10,209		\$20,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$18,959		\$0		\$0		\$0	
Object Code	Object Name								
2312	Construction Consultant Services	\$18,959		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$26,078		\$0		\$0	
5430	Purchased Services - Federal Government	\$10,209		\$20,000		\$0		\$0	
Subtotal All C	Other Operating	\$29,168		\$46,078		\$0		\$0	
	m Expenditures	\$519,745	0	\$377,651	0	\$100,000	0	\$0	

	later Conservation Board Projects Bill - 06. Colora	do water conservation bo	aru, (b)	Special Fulpos	<u>., </u>			
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$175,000		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$175,000		\$0
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$175,000	0	\$0
All Other Oper	ating Expenditures Object Group Name							
2000	Total Operating Expenses	\$48,351		\$45,332		\$0		\$0
5000	Total Intergovernmental Payments	\$259,238		\$330,861		\$0		\$0
5200	Total Other Payments	\$99,161		\$162,189		\$0		\$0
6000	Total Capitalized Property Purchases	\$24,995		\$0		\$0		\$0
Object Code	Object Name							
3128	Noncapitalizable Equipment	\$48,351		\$45,332		\$0		\$0
5160	Grants - Other States	\$0		\$26,775		\$0		\$0
5180	Grants - Special Districts	\$149,414		\$185,366		\$0		\$0
5460	Purchased Services - Other States	\$109,824		\$118,720		\$0		\$0
5781	Grants To Nongovernmental Organizations	\$99,161		\$162,189		\$0		\$0
6480	Other Capital Equipment - Lease Purchase	\$24,995		\$0		\$0		\$0
Cubtotal All Of	ther Operating	\$431,745		\$538,382		\$0		\$0
Subtotal All Ot								

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group Object Group Name

		FY 2016-17 Actual		FY 2017-18 Actual		Y 2018-19 Appropri	ation	Schedule 14 FY 2019-20 Gov Req
Line Item Object	ct Code Detail		FTE		TE.	Expenditure	FTE	Expenditure F
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$8,056		\$2,000,000		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,000,000		\$0
1121	Temporary Part-Time Wages	\$0		\$6,625		\$0		\$0
1520	FICA-Medicare Contribution	\$0		\$96		\$0		\$0
1522	PERA	\$0		\$672		\$0		\$0
1524	PERA - AED	\$0		\$331		\$0		\$0
1525	PERA - SAED	\$0		\$331		\$0		\$0
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$11,982		\$0		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$11,982		\$0		\$0		\$0
Subtotal All Pe	ersonal Services	\$11,982	0	\$8,056	0	\$2,000,000	0	\$0
	ating Expenditures							
Object Group 2000	Object Group Name Total Operating Expenses	\$0		\$280		\$0		\$0
3000	Total Travel Expenses	\$732		\$3,789		\$0		\$0
5000	Total Intergovernmental Payments	\$34,624		\$392,589		\$0		\$0
5200	Total Other Payments	\$573,762		\$550,075		\$0		\$0
7000	Total Transfers	\$75,000		\$0		\$0		\$0
<u> </u>								
Object Code 2510	Object Name In-State Travel	\$53		\$1,327		\$0		\$0
2510	In-State Personal Travel Per Diem							\$0
2512	In-State Personal Vehicle Reimbursement	\$0 \$0		\$2,120 \$341		\$0 \$0		\$0
2530	Out-Of-State Travel	\$177		\$341		\$0 \$0		\$0
2531	Out-Of-State Common Carrier Fares	\$100		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$402		\$0		\$0		\$0
4140	Dues And Memberships	\$0		\$135		\$0		\$0
4220	Registration Fees	\$0 \$0		\$135 \$145		\$0 \$0		\$0 \$0
5110	Grants - Cities	\$0 \$0		\$145 \$51,875		\$0 \$0		\$0
5111	Grants - Cities Grants - Cities - Federal Pass Thru	\$0		\$31,675 \$464		\$0		\$0
5120	Grants - Cities - Federal Pass Tirru Grants - Counties	\$0 \$646		\$464 \$55,057		\$0 \$0		\$0 \$0
5180 5775	Grants - Special Districts State Grant/Contract	\$33,978 \$250,277		\$285,194 \$124,125		\$0 \$0		\$0 \$0
5775 5781		\$250,277 \$323,485				\$0 \$0		\$0 \$0
5781	Grants To Nongovernmental Organizations	\$323,485		\$425,950		\$0 \$0		\$0 \$0
7A00 Subtotal All Ot	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$75,000 \$684,118		\$0 \$946,733		\$0 \$0		\$0 \$0
		,,		T ,				7,7

Colorado W	ater Conservation Board Projects Bill - 06. Colorado Water Conserva	ation Board, (B) Spe	ecial Purpose,		
Personal Ser	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$500,000	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$500,000	\$0

								Schedule	e 14B
		FY 2016-17 Actu	al	FY 2017-18 Actua	ıl	FY 2018-19 Appropr	ation	FY 2019-20 Gov F	Req
Line Item Obje	ect Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$180,458		\$757,065		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$180,458		\$757,065		\$0		\$0	
Subtotal All Pe	ersonal Services	\$180,458	0	\$757,065	0	\$500,000	0	\$0	0
All Other Opera	ating Expenditures Object Group Name								
5000	Total Intergovernmental Payments	\$380,758		\$282,847		\$0		\$0	
5200	Total Other Payments	\$0		\$200,000		\$0		\$0	
Object Code	Object Name								
5120	Grants - Counties	\$110,484		\$119,691		\$0		\$0	
5140	Grants - Intergovernmental	\$29,835		\$4,851		\$0		\$0	
5180	Grants - Special Districts	\$240,439		\$157,507		\$0		\$0	
5480	Purchased Services - Special Districts	\$0		\$798		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$200,000		\$0		\$0	
Subtotal All Ot	ther Operating	\$380,758		\$482,847		\$0		\$0	
Total Line Item	n Expenditures	\$561,215	0	\$1,239,912	0	\$500,000	0	\$0	0

Colorado W	ater Conservation Board Projects Bill - 06. Colorado V	Nater Conservation Bo	ard. (B) Special Pur	ose.			
	vices - Employees		, (_, _,	,			
Object Group	Object Group Name						
FTE	Total FTE		0	0		0	0
1000	Total Employee Wages and Benefits	\$0	\$	0	\$4,000,000		\$0
Object Code	Object Name						
1000	Personal Services	\$0	\$	0	\$4,000,000		\$0
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$92,705	\$10,50	5	\$0		\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$92,705	\$10,50	5	\$0		\$0
Subtotal All Pe	ersonal Services	\$92,705	0 \$10,50	5 0	\$4,000,000	0	\$0 0
All Other Oner	ating Expenditures						
Object Group	Object Group Name						
2000	Total Operating Expenses	(\$84,378)	\$12,00)	\$0		\$0
5000	Total Intergovernmental Payments	\$86,214	\$1,005,92)	\$0		\$0
5200	Total Other Payments	\$0	\$1,864,88	2	\$0		\$0
6000	Total Capitalized Property Purchases	\$3,734,290	\$)	\$0		\$0
Object Code	Object Name						
2310	Purchased Construction Services	\$3,734,290	\$)	\$0		\$0
2820	Purchased Services	\$0	\$12,00	0	\$0		\$0
4140	Dues And Memberships	(\$84,378)	\$	0	\$0		\$0
5110	Grants - Cities	\$7,451	\$74,44	1	\$0		\$0
5180	Grants - Special Districts	\$71,238	\$770,60	6	\$0		\$0
5430	Purchased Services - Federal Government	\$7,525	\$3,96	5	\$0		\$0
5560	Distributions - Special Districts	\$0	\$156,90	3	\$0		\$0

Schedule 14B

		FY 2016-17 Actual	EV 201	7 10 Actual	EV 2019 10 Appropr	intion	Schedule 14B
Line Item Object	ct Code Detail			7-18 Actual enditure FT	FY 2018-19 Appropr E Expenditure	FTE	FY 2019-20 Gov Req Expenditure FTE
							_
5775	State Grant/Contract	\$0		\$11,000	\$0		\$0
5781	Grants To Nongovernmental Organizations	\$0		,853,882	\$0		\$0
Subtotal All Ot	her Operating	\$3,736,126	\$2	,882,802	\$0		\$0
Total Line Item	Expenditures	\$3,828,831	0 \$2	,893,307	0 \$4,000,000	0	\$0 0
Colorado W	ater Conservation Board Projects Bill - 06. Colorado Wate	r Conservation Board	d (B) Specia	al Purnose			
	·	Conservation Board	и, (В) Ореск	arr urpose,			
Personal Ser	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE	60	0		0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0		\$0
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$49,147	5	163,538	\$0		\$0
Object Code	Object Name						
1960	Personal Services - Information Technology	\$49,147	5	163,538	\$0		\$0
Subtotal All Pe	ersonal Services	\$49,147	0 5	163,538	0 \$0	0	\$0 0
		7.2,1.11	·		**	•	**
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name	•		••	**		**
Subtotal All Ot		\$0		\$0	\$0		\$0
Total Line Item	Expenditures	\$49,147	0 9	163,538	0 \$0	0	\$0 0
Colorado W	ater Conservation Board Projects Bill - 06. Colorado Wate	r Conservation Board	d. (B) Specia	al Purpose.			
	·		,,,,				
	vices - Employees						
Object Group	Object Group Name						
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0 \$0	0	\$0
	Total Employee Wages and Denents	Ψ0		ΨΟ	Ψ0		
Object Code	Object Name						
Personal Ser	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
	·	**	•	**		•	**
SUDIOTAL ALI PE	rsonal Services	\$0	0	\$0	0 \$0	0	\$0 0
All Other Opers	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0	0 \$0	0	\$0 0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

		FY 2016-17 Actu	ıl	FY 2017-18 Actua	ai	FY 2018-19 Appropr	iation	FY 2019-20 Gov F	Rea
Line Item Obje	ct Code Detail	Expenditure	FTE	Expenditure	FTE		FTE	Expenditure	•
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$500,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$500,000		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$500,000	0	\$0	
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$79,293		\$0		\$0	
5200	Total Other Payments	\$0		\$81,275		\$0		\$0	
Object Code	Object Name								
5110	Grants - Cities	\$0		\$21,793		\$0		\$0	
5180	Grants - Special Districts	\$0		\$57,500		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$81,275		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$160,568		\$0		\$0	
Total Line Item	Evnandituras	\$0	0	\$160,568	0	\$500,000	0	\$0	

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,000,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,000,000		\$0	
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$355,549		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$355,549		\$0		\$0	
Subtotal All Pe	rsonal Services	\$0	0	\$355,549	0	\$7,000,000	0	\$0	C
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$96,728		\$0		\$0	
5200	Total Other Payments	\$0		\$248,885		\$0		\$0	
Object Code	Object Name								
5110	Grants - Cities	\$0		\$2,413		\$0		\$0	
5180	Grants - Special Districts	\$0		\$94,315		\$0		\$0	
5775	State Grant/Contract	\$0		\$14,047		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$234,838		\$0		\$0	
Subtotal All Ot	her Operating	\$0		\$345,612		\$0		\$0	

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	FY 2016-17 Actual		FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

ersonal Ser	rvices - Employees							
bject Group	Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$150,000		\$0
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$150,000		\$0
						7.00,000		
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$150,000	0	\$0
All Other Oper	rating Expenditures							
Object Group								
5200	Total Other Payments	\$149,790		\$96,895		\$0		\$0
Object Code	Object Name							
5775	State Grant/Contract	\$149,790		\$96,895		\$0		\$0
Subtotal All O	ther Operating	\$149,790		\$96,895		\$0		\$0
Total Line Iten	n Expenditures	\$149,790	0	\$96,895	0	\$150,000	0	\$0
Personal Ser	Vater Conservation Board Projects Bill - 06. Colorado Warvices - Employees	ter Conservation Bo	ard, (B) \$	Special Purpos	e,			
Personal Ser	rvices - Employees Object Group Name	ter Conservation Bo		Special Purpos				
Personal Ser Object Group	rvices - Employees Object Group Name Total FTE		ard, (B) \$		e ,	0000 000	0	
Personal Ser Object Group	rvices - Employees Object Group Name	ter Conservation Bo		Special Purpos		\$800,000	0	\$0
Personal Ser Object Group FTE 1000	rvices - Employees Object Group Name Total FTE					\$800,000	0	\$0
Personal Ser Object Group FTE 1000 Object Code	Total Employee Wages and Benefits					\$800,000	0	\$0
Personal Sei Object Group FTE 1000 Object Code 1000	Total FTE Total Employee Wages and Benefits Object Name	\$0		\$0			0	
Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			0	
Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			0	
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0 \$0		\$0		\$800,000	0	\$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0 \$0		\$0		\$800,000	0	\$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services)	\$0 \$0 \$0		\$0 \$0 \$25,249		\$800,000	0	\$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services rvices - Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional	\$0 \$0 \$0	0	\$0 \$0 \$25,249 \$25,249	0	\$800,000		\$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal All Other Oper	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Object Name Personal Services - Professional	\$0 \$0 \$0	0	\$0 \$0 \$25,249 \$25,249	0	\$800,000		\$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal All Other Oper	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services rating Expenditures	\$0 \$0 \$0	0	\$0 \$0 \$25,249 \$25,249	0	\$800,000		\$0 \$0
Personal Set Object Group FTE 11000 Object Code 11000 Personal Set 1100 Object Group 11100 Object Code 11920 Subtotal All Po	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Object Group Name Discretized - Professional	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$25,249 \$25,249 \$25,249	0	\$800,000 \$0 \$0 \$800,000		\$0 \$0 \$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Pe	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Total Intergovernmental Payments	\$0 \$0 \$0 \$0 \$173,714	0	\$0 \$0 \$25,249 \$25,249 \$25,249	0	\$800,000 \$0 \$0 \$800,000		\$0 \$0 \$0 \$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal Group 5000 5200 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Name Personal Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Total Intergovernmental Payments Total Other Payments	\$0 \$0 \$0 \$0 \$173,714	0	\$0 \$0 \$25,249 \$25,249 \$25,249	0	\$800,000 \$0 \$0 \$800,000		\$0 \$0 \$0 \$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal All Other Oper Object Group 5000 5200 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Name Personal Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name	\$0 \$0 \$0 \$0 \$0 \$173,714 \$10,450	0	\$0 \$0 \$25,249 \$25,249 \$25,249 \$400,201 \$21,125	0	\$0 \$0 \$0 \$800,000		\$0 \$0 \$0 \$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal All Other Oper Object Group 5000 5200	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Group Name Total Contract Services (Purchased Personal Services) Object Name Personal Services - Professional Personal Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name Grants - Special Districts	\$0 \$0 \$0 \$0 \$0 \$173,714 \$10,450	0	\$0 \$0 \$25,249 \$25,249 \$25,249 \$400,201 \$21,125	0	\$800,000 \$0 \$0 \$800,000 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0
Personal Set Object Group FTE 1000 Object Code 1000 Personal Set Object Group 1100 Object Code 1920 Subtotal All Personal Set Object Group 5000 5200 Object Code 5180 55430	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Total Contract Services Object Name Personal Services (Purchased Personal Services) Object Name Personal Services - Professional ersonal Services Object Group Name Total Intergovernmental Payments Total Other Payments Object Name Grants - Special Districts Purchased Services - Federal Government	\$0 \$0 \$0 \$0 \$173,714 \$10,450	0	\$25,249 \$25,249 \$25,249 \$25,249 \$400,201 \$21,125 \$50,000 \$350,201	0	\$0,000 \$0 \$0 \$800,000 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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	FY 2016-17 Actual		FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Colorado W	Vater Conservation Board Projects Bill - 06. Colorado Wat	er Conservation Boa	rd, (B)	Special Purpos	e,				
Personal Se	ervices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$200,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$200,000		\$0	
Personal Se	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All P	Personal Services	\$0	0	\$0	0	\$200,000	0	\$0	
All Other Ope	erating Expenditures								
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$118,288		\$0		\$0	
Object Code	Object Name								
5180	Grants - Special Districts	\$0		\$118,288		\$0		\$0	
Subtotal All O	Other Operating	\$0		\$118,288		\$0		\$0	
Total Line Iten	m Expenditures	\$0	0	\$118,288	0	\$200,000	0	\$0	
	Vater Conservation Board Projects Bill - 06. Colorado Wat	er Conservation Boa	rd, (B)	Special Purpos	е,				
Personal Se	rvices - Employees	er Conservation Boa	ird, (B)	Special Purpos	e,				
Personal Se	rvices - Employees	er Conservation Boa	0	Special Purpos	e,		0		
Personal Se Object Group FTE	orvices - Employees Object Group Name	ser Conservation Boa		Special Purpos		\$200,000	0	\$0	
Personal Se Object Group FTE 1000	Object Group Name Total FTE					\$200,000	0	\$0	
Personal Se Object Group FTE 1000 Object Code	Object Group Name Total FTE Total Employee Wages and Benefits					\$200,000 \$200,000	0	\$0 \$0	
Personal Se Object Group FTE 1000 Object Code 1000	Total Employee Wages and Benefits Object Name	\$0		\$0			0		
Personal Se Object Group FTE 1000 Object Code 1000 Personal Se	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			0		
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0		\$0			0		
Personal Se Object Group FTE 1000 Object Code 1000 Personal Se Object Group Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name	\$0		\$0			0		
Personal Sel Object Group FTE 1000 Object Code 1000 Personal Sel Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name	\$0 \$0	0	\$0	0	\$200,000		\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Name	\$0 \$0	0	\$0	0	\$200,000		\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Object Name	\$0 \$0	0	\$0	0	\$200,000		\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Code Subtotal All P	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Object Group Name	\$0 \$0	0	\$0	0	\$200,000		\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Group Object Group All Other Opei Object Group Object Group Object Group Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Name Personal Services Object Group Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name	\$0 \$0 \$0	0	\$0	0	\$200,000 \$200,000		\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Code Subtotal All P All Other Opei Object Group Object Code Subtotal All Other Opei Object Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Personal Services Object Name Object Name Object Name Personal Services	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0	0	\$200,000 \$200,000 \$0	0	\$0	
Personal Ser Object Group FTE 1000 Object Code 1000 Personal Ser Object Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Rome Object Name Object Name Object Name Object Group Name Object Group Name Object Group Name Object Group Name Object Object Group Name Object Services Object Name Object Name	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0	0	\$200,000 \$200,000 \$0	0	\$0	
Personal Sei Object Group FTE 1000 Object Code 1000 Personal Sei Object Group Object Code Subtotal All O Total Line Item Colorado W Personal Sei	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Object Group Name Object Group Name Object Name Personal Services Object Name Object Name Object Name Personal Services	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0	0	\$200,000 \$200,000 \$0	0	\$0	

0

Total FTE

FTE

		FY 2016-17 Actual		FY 2017-18 Actual	FY 2018-19 Appropr	iation	Schedule FY 2019-20 Gov R	
Line Item Obje	ct Code Detail	Expenditure F	TE	Expenditure FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0	\$511,894		\$0	
Object Code	Object Name							
Object Code 1000	Object Name Personal Services	\$0		\$0	\$511,894		\$0	
	Totalia convice	\$ 0		Ψ0	ψ011,004		Ψ0	
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$511,894	0	\$0	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot		\$0		\$0	\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0 0	\$511,894	0	\$0	0
Colorado W	ater Conservation Board Projects Bill - 06. Colo	rado Water Conservation Board	d, (B)	Special Purpose,				
Personal Ser	vices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0	0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0	\$8,000,000		\$0	
Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$8,000,000		\$0	
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
	ersonal Services	\$0	0	\$0 0	\$8,000,000	0	\$0	0
				•••	, , , , , , , , , , , , , , , , , , , ,			
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
,				\$0	\$0		\$0	
Subtotal All Ot		\$0						
			n	\$0 0	\$8,000,000	0		0
		\$0 \$0	0	\$0 0	\$8,000,000	0	\$0	0
Total Line Item	Expenditures	\$0			\$8,000,000	0	\$0	O
Total Line Item	Expenditures ater Conservation Board Projects Bill - 06. Colo	\$0			\$8,000,000	0	\$0	0
Personal Ser	Expenditures ater Conservation Board Projects Bill - 06. Colo	\$0			\$8,000,000	0	\$0	0
Total Line Item Colorado W. Personal Serv	Expenditures ater Conservation Board Projects Bill - 06. Colo vices - Employees Object Group Name	\$0	d, (B)	Special Purpose,			\$0	
Colorado W Personal Ser Object Group	ater Conservation Board Projects Bill - 06. Colovices - Employees Object Group Name Total FTE	\$0 rado Water Conservation Board		Special Purpose,		0		0
Total Line Item Colorado W. Personal Ser	Expenditures ater Conservation Board Projects Bill - 06. Colo vices - Employees Object Group Name	\$0	d, (B)	Special Purpose,			\$0	
Colorado W. Personal Ser Object Group TE	ater Conservation Board Projects Bill - 06. Colovices - Employees Object Group Name Total FTE	\$0 rado Water Conservation Board	d, (B)	Special Purpose,				
Colorado W Personal Ser Object Group	Tatal Employee Wages and Benefits	\$0 rado Water Conservation Board	d, (B)	Special Purpose,				
Colorado W. Personal Ser Object Group FTE 1000 Object Code	Tater Conservation Board Projects Bill - 06. Colovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	\$0 rado Water Conservation Board	d, (B)	Special Purpose, 0 \$0	\$200,000		\$0	
Colorado W. Personal Ser Object Group TE 1000 Diject Code	ater Conservation Board Projects Bill - 06. Colovices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0 rado Water Conservation Board	d, (B)	Special Purpose, 0 \$0	\$200,000		\$0	

Line Item Obje	ct Code Detail	FY 2016-17 Actua	l FTE	FY 2017-18 Actu	al FTE	FY 2018-19 Appropri	ation FTE	Schedule FY 2019-20 Gov F Expenditure	
	ersonal Services	\$0	0	\$0	0	\$200,000	0	\$0	
	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$200,000	0	\$0	
Colorado W	ater Conservation Board Projects Bill - 06. Colora	ndo Water Conservation Bo	ard, (B)	Special Purpo	se,				
Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$0	0	\$0	
	ater Conservation Board Projects Bill - 06. Colora vices - Employees	ido water Conservation Bo	ard, (B)	Special Purpo	se,				
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
	ating Expenditures								
All Other Opera									
All Other Opera	Object Group Name			£400,000		#0		\$0	
	Object Group Name Total Intergovernmental Payments	\$0		\$100,000		\$0		φU	
Object Group	Total Intergovernmental Payments	\$0		\$100,000		\$U			
Object Group 5000 Object Code	Total Intergovernmental Payments Object Name								
Object Group 5000 Object Code 5110	Total Intergovernmental Payments	\$0 \$0 \$0		\$100,000 \$100,000 \$100,000		\$0 \$0		\$0 \$0	

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	FY 2016-17 Actual		FY 2017-18 Actu	al	FY 2018-19 Appropri	ation	FY 2019-20 Gov Req	
Line Item Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Personal Ser	rvices - Employees							
	Object Group Name							
TE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0	Ů	\$0	Ü	\$0	Ü	\$0
bject Code	Object Name							
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$273,213		\$294,026		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional	\$273,213		\$294,026		\$0		\$0
Subtotal All Pe	ersonal Services	\$273,213	0	\$294,026	0	\$0	0	\$0
All Other Oper	rating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
ubtotal All O	ther Operating	\$0		\$0		\$0		\$0
otal Line Iten	n Expenditures	\$273,213	0	\$294,026	0	\$0	0	\$0
bject Group	Object Group Name							
TE	Total FTE	\$0	0	\$0	0	\$0	0	\$0
TE 000	Total FTE Total Employee Wages and Benefits	\$0	0	\$0	0	\$0	0	\$0
Object Group TE 000 Object Code	Total FTE Total Employee Wages and Benefits Object Name	\$0	0	\$0	0	\$0	0	\$0
TE 0000 Object Code Personal Ser	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Sel	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services	\$0	0	\$0	0	\$0	0	\$0
Object Code Personal Ser Object Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name	\$0	0	\$0 \$0	0	\$0	0	\$0
TE 0000 Object Code Object Group Object Code Subtotal All Personal Al	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name							
TE 0000 Object Code Object Group Object Code Subtotal All Po	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures							
Object Code Object Group Object Code Subtotal All Po	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services object Group Name							
Depart Code	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures							
Diject Code Diject Group Diject Code Diject Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services object Group Name Object Group Name Object Group Name	\$0		\$0		\$0		\$0
Dibject Code resonal Sel bject Group bject Code ubtotal All Printing li Other Open bject Group bject Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Hame Object Name	\$0 \$0	0	\$0 \$0	0	\$0	0	\$0
Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Group Name ther Operating n Expenditures	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0	0	\$0
Depict Code Depict Group Depict Code Depict	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Hame Object Name	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0	0	\$0
Deposit Code Depos	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Group Name ther Operating In Expenditures water Conservation Board Projects Bill - 06. Colorado Warvices - Employees	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0	0	\$0
Object Code Object Group	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Group Name ther Operating n Expenditures vater Conservation Board Projects Bill - 06. Colorado W	\$0 \$0 \$0	0	\$0 \$0 \$0	0	\$0	0	\$0
Deposit Code Depos	Total FTE Total Employee Wages and Benefits Object Name rvices - Contract Services Object Group Name Object Name ersonal Services rating Expenditures Object Group Name Object Name ther Operating In Expenditures water Conservation Board Projects Bill - 06. Colorado Warvices - Employees Object Group Name	\$0 \$0 \$0	0 0 ard, (B)	\$0 \$0 \$0	0 0 e,	\$0	0	\$0

Line Item Object	ct Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	Schedule 14B FY 2019-20 Gov Req Expenditure FTE
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
		***	•	**		**
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$0 0	\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
5200	Total Other Payments	\$0		\$24,378	\$0	\$0
Object Code	Object Name					
5781	Grants To Nongovernmental Organizations	\$0		\$24,378	\$0	\$0
Subtotal All Ot	her Operating	\$0		\$24,378	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$24,378 0	\$0 (\$0 0
HB 16-1256	South Platte Water Storage Study - 06. Colorado W	ater Conservation Board,	B) Sp	pecial Purpose,		
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	(0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Code	Object Name					
Personal Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$0 (\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
5000	Total Intergovernmental Payments	\$152,007		\$59,137	\$0	\$0
Object Code	Object Name					
5480 Subtotal All Ot	Purchased Services - Special Districts	\$152,007 \$152,007		\$59,137 \$59,137	\$0 \$0	\$0 \$0
Total Line Item	Expenditures	\$152,007	0	\$59,137 0	\$0 (\$0 0
Indirect Cos	sts Assessment - 06. Colorado Water Conservation	Board, (B) Special Purpos	e,			
Personal Ser	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0		
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Code	Object Name					
	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$0 (\$0 0

					Schedule 1
		FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Appropriat	tion FY 2019-20 Gov Rec
Line Item Obje	ct Code Detail	Expenditure F	TE Expenditure	FTE Expenditure	FTE Expenditure
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$808,091	\$669,339
7000	Total Transfers	\$409,982	\$520,748	\$0	\$0
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$808,091	\$669,339
7100	Transfers Out For Indirect Costs	\$34,421	\$24,231	\$0	\$0
7200	Transfers Out For Indirect Costs	\$338,836	\$447,507	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$36,726	\$49,011	\$0	\$0
Subtotal All Ot	ther Operating	\$409,982	\$520,748	\$808,091	\$669,339
Total I ine Item	n Expenditures	\$409,982	0 \$520,748	0 \$808,091	0 \$669,339

Colorado Wa	ater Conservation Board Projects Bill - 06. Colorac	lo Water Conservation Boar	d, (B) Spe	ecial Purpose,		
Personal Serv	vices - Employees					
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Code	Object Name					
	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0	\$0 O	\$0 0	\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Oti	her Operating	\$0		\$0	\$0	\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$0 0	\$0 0

Water Admir	nistration - 07. Water Resources Division, (A) Division O	perations,			
Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE		239.6	240.6	247.0 247.
1000	Total Employee Wages and Benefits	\$23,183,136	\$24,105,559	\$20,747,822	\$21,395,487
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$20,747,822	\$21,395,487
1110	Regular Full-Time Wages	\$15,086,310	\$15,301,433	\$0	\$0
1111	Regular Part-Time Wages	\$1,588,096	\$1,710,500	\$0	\$0
1121	Temporary Part-Time Wages	\$135,651	\$116,352	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$123,179	\$122,365	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$52,964	\$97,485	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$29,203	\$20,222	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$152,976	\$148,579	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$20,902	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$0	\$7,428	\$0	\$0
1330	Board Member Compensation	\$2,600	\$2,150	\$0	\$0
1340	Employee Cash Incentive Awards	\$399	\$15,836	\$0	\$0

Line Item Object	ct Code Detail	FY 2016-17 Actu Expenditure	al FTE	FY 2017-18 Actu	al FTE	FY 2018-19 Appropri	iation FTE	Schedul FY 2019-20 Gov Expenditure	Req
-				-				-	
1350	Employee Non-Cash Incentive Awards	\$4,987		\$4,681		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$4,247		\$0		\$0	
1510	Dental Insurance	\$117,662		\$121,799		\$0		\$0	
1511	Health Insurance	\$2,341,609		\$2,601,442		\$0		\$0	
1512	Life Insurance	\$26,545		\$27,997		\$0		\$0	
1513	Short-Term Disability	\$31,638		\$32,990		\$0		\$0	
1520	FICA-Medicare Contribution	\$227,237		\$242,470		\$0		\$0	
1521	Other Retirement Plans	\$77,329		\$79,038		\$0		\$0	
1522	PERA	\$1,601,696		\$1,680,039		\$0		\$0	
1524	PERA - AED	\$788,503		\$866,540		\$0		\$0	
1525	PERA - SAED	\$778,841		\$866,540		\$0		\$0	
1530	Other Employee Benefits	\$15,712		\$14,416		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$54		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$26		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$26		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$35,355		\$199,717		\$35,000		\$47,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$35,000		\$47,000	
1910	Personal Services - Temporary	\$1,212		\$0		\$0		\$0	
1920	Personal Services - Professional	\$32,244		\$179,812		\$0		\$0	
1960	Personal Services - Information Technology	\$1,899		\$19,905		\$0		\$0	
Subtotal All Pe	ersonal Services	\$23,218,490	239.6	\$24,305,276	240.6	\$20,782,822	247.0	\$21,442,487	247.0
All Other Opera	ating Expenditures Object Group Name								
2000	Total Operating Expenses	\$1,293,988		\$1,430,389		\$733,100		\$733,497	
3000	Total Travel Expenses	\$229,356		\$277,857		\$233,295		\$233,295	
5000	Total Intergovernmental Payments	\$4,510		\$4,646		\$0		\$0	
6000	Total Capitalized Property Purchases	\$39,039		\$188,236		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$733,100		\$733,497	
2160	Other Cleaning Services	\$7,461		\$7,073		\$0		\$0	
2180	Grounds Maintenance	\$10		\$8		\$0		\$0	
2220	Building Maintenance	\$0		\$27,763		\$0		\$0	
2230	Equipment Maintenance	\$2,711		\$10,492		\$0		\$0	
2231	Information Technology Maintenance	\$74,167		\$71,825		\$0		\$0	
2240	Motor Vehicle Maintenance	\$3,784		\$4,656		\$0		\$0	
2250	Miscellaneous Rentals	\$1,859		\$1,833		\$0		\$0	
2251	Miscellaneous Rentals	\$527		\$1,400		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$338,254		\$409,727		\$0		\$0	
2253	Rental of Equipment	\$9,591		\$8,837		\$0		\$0	
2254	Rental Of Equipment	\$46		\$0		\$0		\$0	
2255	Rental of Buildings	\$3,884		\$13,090		\$0		\$0	
2258	Parking Fees	\$5,779		\$5,791		\$0		\$0	
2259	Parking Fees	\$630		\$477		\$0		\$0	
2260	Rental - Information Technology	\$2,448		\$4,914		\$0		\$0	
2510	In-State Travel	\$1,908		\$1,860		\$0		\$0	
2511	In-State Common Carrier Fares	\$3,060		\$5,028		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$49,039		\$77,855		\$0		\$0	
2512	In-State Personal Vehicle Reimbursement	\$148,060		\$167,986		\$0		\$0	
2520	In-State Travel/Non-Employee	\$223		\$272		\$0		\$0	

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		EV 2016 17 Actual	EV 2017 19 Actual	EV 2019 19 Appropriation	Schedule 14B
Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FTE	FY 2018-19 Appropriation Expenditure FTE	FY 2019-20 Gov Req Expenditure FTE
		•	·	·	•
2521	In-State/Non-Employee - Common Carrier	\$243	\$158	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,531	\$3,268	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,260	\$6,450	\$0	\$0
2530	Out-Of-State Travel	\$903	\$1,655	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$8,009	\$4,754	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,521	\$7,853	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,601	\$719	\$0	\$0
2610	Advertising And Marketing	\$4,431	\$13,056	\$0	\$0
2630	Communication Charges - External	\$5,386	\$7,592	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$84,320	\$87,698	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$8	\$0	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$116	\$100	\$0	\$0
2680	Printing And Reproduction Services	\$7,997	\$16,888	\$0	\$0
2690	Legal Services	\$160	\$1,743	\$0	\$0
2810	Freight	\$681	\$278	\$0	\$0
2820	Purchased Services	\$46,745	\$35,347	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$233,295	\$233,295
3110	Supplies & Materials	\$31,537	\$40,784	\$0	\$0
3112	Automotive Supplies	\$5,433	\$13,133	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,869	\$7,242	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$265	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$5,103	\$4,704	\$0	\$0
3121	Office Supplies	\$45,863	\$56,865	\$0	\$0
3123	Postage	\$26,960	\$30,669	\$0	\$0
3126	Repair and Maintenance	\$1,521	\$3,934	\$0	\$0
3128	Noncapitalizable Equipment	\$176,030	\$34,902	\$0	\$0
3131	Noncapitalizable Building Materials	\$1,450	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$24,049	\$38,536	\$0	\$0
3140	Noncapitalizable Information Technology	\$184,129	\$320,473	\$0	\$0
3940	Electricity	\$140	\$331	\$0	\$0
3950	Gasoline	\$606	\$433	\$0	\$0
4100		\$166			
	Other Operating Expenses Bank Card Fees		\$218	\$0	\$0
4105		\$11,421	\$7,598	\$0	\$0
4111	Prizes And Awards	\$675	\$0	\$0	\$0
4117	Reportable Claims Against The State	\$57,600	\$10,000	\$0	\$0
4140	Dues And Memberships	\$55,995	\$58,466	\$0	\$0
4170	Miscellaneous Fees And Fines	\$91	\$62	\$0	\$0
4180	Official Functions	\$28,311	\$22,555	\$0	\$0
4220	Registration Fees	\$33,057	\$34,138	\$0	\$0
4240	Employee Moving Expenses	\$985	\$14,492	\$0	\$0
5430	Purchased Services - Federal Government	\$4,510	\$4,646	\$0	\$0
6211	Information Technology - Direct Purchase	\$8,204	\$0	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$0	\$2,241	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$21,099	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$0	\$185,995	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$836	\$0	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$8,901	\$0	\$0	\$0
Subtotal All Ot	her Operating	\$1,566,893	\$1,901,128	\$966,395	\$966,792
Total Line Item	Expenditures	\$24,785,384 239.6	\$26,206,404 240.6	\$21,749,217 247.0	\$22,409,279 247.0

Well Inspection - 07. Water Resources Division, (A) Division Operations,

Personal S	Services - Employees				
Object Grou	up Object Group Name				
FTE	Total FTE	3.0	3.0	3.0	3.0

		FY 2016-17 Actua	ı	FY 2017-18 Actua	al .	FY 2018-19 Appropri	ation	Schedule FY 2019-20 Gov F	
ine Item Obje	ect Code Detail	Expenditure	" FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	veq F
000	Total Employee Wages and Benefits	\$241,037		\$355,142		\$379,038		\$379,038	_
bject Code	Object Name								
000	Personal Services	\$0		\$0		\$379,038		\$379,038	
10	Regular Full-Time Wages	\$180,869		\$281,377		\$0		\$0	
30	Statutory Personnel & Payroll System Overtime Wages	\$393		\$2,748		\$0		\$0	
40	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10,000		\$0		\$0	
10	Dental Insurance	\$1,062		\$1,021		\$0		\$0	
11	Health Insurance	\$20,190		\$20,941		\$0		\$0	
12	Life Insurance	\$302		\$292		\$0		\$0	
13	Short-Term Disability	\$344		\$337		\$0		\$0	
20	FICA-Medicare Contribution	\$2,610		\$2,599		\$0		\$0	
22	PERA	\$18,243		\$18,143		\$0		\$0	
24	PERA - AED	\$8,646		\$8,938		\$0		\$0	
25	PERA - SAED	\$8,561		\$8,938		\$0		\$0	
0	Other Employee Benefits	(\$186)		(\$192)		\$0		\$0	
rsonal Ser	rvices - Contract Services								
ject Group	Object Group Name								
ject Code	Object Name								
btotal All Pe	ersonal Services	\$241,037	3.0	\$355,142	3.0	\$379,038	3.0	\$379,038	
	rating Expenditures								
ject Group	Object Group Name								
00	Total Operating Expenses	\$24,902		\$4,735		\$0		\$0	
ject Code	Object Name								
52	Rental/Motor Pool Mile Charge	\$18,330		\$554		\$0		\$0	
05	Bank Card Fees	\$6,572		\$4,181		\$0		\$0	
btotal All O	ther Operating	\$24,902		\$4,735		\$0		\$0	
tal Line Iten	n Expenditures	\$265,938	3.0	\$359,877	3.0	\$379,038	3.0	\$379,038	
tellite Mo	onitoring System - 07. Water Resources Division, (A) Div	rision Operations,							
sonal Ser	rvices - Employees								
ect Group	Object Group Name								
ect Group	Object Group Name Total FTE		2.0		2.0		2.0		
ect Group	Object Group Name	\$149,635	2.0	\$196,939	2.0	\$190,913	2.0	\$190,913	
ect Group	Object Group Name Total FTE	\$149,635	2.0	\$196,939	2.0	\$190,913	2.0	\$190,913	
ect Group	Object Group Name Total FTE Total Employee Wages and Benefits	\$149,635 \$0	2.0	\$196,939 \$0	2.0	\$190,913 \$190,913	2.0	\$190,913 \$190,913	
ect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name		2.0		2.0		2.0		
ect Group	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	\$0	2.0	\$0	2.0	\$190,913	2.0	\$190,913	
ect Code	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages	\$0 \$97,850	2.0	\$0 \$133,160	2.0	\$190,913 \$0	2.0	\$190,913 \$0	
ect Group control of the control of	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages	\$0 \$97,850 \$21,329	2.0	\$0 \$133,160 \$20,644	2.0	\$190,913 \$0 \$0	2.0	\$190,913 \$0 \$0	
ect Code 0 0 1 1 0 0	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards	\$0 \$97,850 \$21,329 \$0	2.0	\$0 \$133,160 \$20,644 \$200	2.0	\$190,913 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0	
ect Group cect Code 0 1 0 1 0 0 1 0 0 0 0 0 0	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards	\$0 \$97,850 \$21,329 \$0 \$300	2.0	\$0 \$133,160 \$20,644 \$200 \$70	2.0	\$190,913 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0	
ect Group color of the color o	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance	\$0 \$97,850 \$21,329 \$0 \$300	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463	2.0	\$190,913 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0	
ect Group : 0 ect Code 0 1 0 0 1 1 0 1 2	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance Health Insurance	\$0 \$97,850 \$21,329 \$0 \$300 \$266 \$4,773	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463 \$9,048	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0	
ect Group : : : : : : : : : : : : : : : : : : :	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability	\$0 \$97,850 \$21,329 \$0 \$300 \$266 \$4,773 \$111	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463 \$9,048 \$152 \$223	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ect Group 0 0 1 0 1 0 1 0 1 0 0 1 0 0	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$97,850 \$21,329 \$0 \$300 \$266 \$4,773 \$111 \$166 \$1,715	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463 \$9,048 \$152 \$223 \$2,217	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
ect Group : 0 ect Code 0 0 1 0 0 1 2 3 0 1	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution Other Retirement Plans	\$0 \$97,850 \$21,329 \$0 \$300 \$266 \$4,773 \$111 \$166 \$1,715	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463 \$9,048 \$152 \$223 \$2,217 \$2,389	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Regular Full-Time Wages Temporary Part-Time Wages Employee Cash Incentive Awards Employee Non-Cash Incentive Awards Dental Insurance Health Insurance Life Insurance Short-Term Disability FICA-Medicare Contribution	\$0 \$97,850 \$21,329 \$0 \$300 \$266 \$4,773 \$111 \$166 \$1,715	2.0	\$0 \$133,160 \$20,644 \$200 \$70 \$463 \$9,048 \$152 \$223 \$2,217	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2.0	\$190,913 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

\$5,523

\$7,633

\$0

\$0

PERA - SAED

1525

Line Item Obje	ct Code Detail	FY 2016-17 Actual Expenditure FTE	FY 2017-18 Actual Expenditure FT	FY 2018-19 Appropriation E Expenditure FTE	Schedule 14B FY 2019-20 Gov Req Expenditure FTE
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$99,960	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$0	\$99,960	\$0	\$0
Subtotal All Pe	ersonal Services	\$149,635 2.0	\$296,899 2.	0 \$190,913 2.0	\$190,913 2.0
A II Oth O	Attack Comments				
Object Group	Object Group Name				
2000	Object Group Name Total Operating Expenses	\$180,244	\$179,651	\$373,856	\$373,856
3000	Total Travel Expenses	\$14,556	\$12,522	\$10,435	\$10,435
6000	Total Capitalized Property Purchases	\$58,740	\$85,572	\$0	\$0
7000	Total Transfers	\$1,135	\$0	\$0	\$0
Object Code	Object Name	***	***	\$270 OF0	\$070 CC0
2000	Operating Expense	\$0	\$0	\$373,856	\$373,856
2231	Information Technology Maintenance	\$18,000	\$0	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,085	\$698	\$0	\$0
2251	Miscellaneous Rentals	\$120	\$100	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$37,110	\$46,045	\$0	\$0
2253	Rental of Equipment	\$295	\$1,805	\$0	\$0
2255	Rental of Buildings	\$0	\$6,840	\$0	\$0
2510	In-State Travel	\$293	\$183	\$0	\$0
2511	In-State Common Carrier Fares	\$1,110	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,607	\$10,057	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,184	\$1,175	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$362	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$1,107	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$22,413	\$19,006	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$74	\$63	\$0	\$0
2810	Freight	\$66	\$250	\$0	\$0
2820	Purchased Services	\$227	\$167	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$10,435	\$10,435
3110	Supplies & Materials	\$34,726	\$34,960	\$0	\$0
3112	Automotive Supplies	\$15,515	\$5,676	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$187	\$98	\$0	\$0
3121	Office Supplies	\$1,267	\$1,278	\$0	\$0
3123	Postage	\$641	\$0	\$0	\$0
3126	Repair and Maintenance	\$8,071	\$21,677	\$0	\$0
3128	Noncapitalizable Equipment	\$23,325	\$12,642	\$0	\$0
3131	Noncapitalizable Building Materials	\$750	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$499	\$0	\$0
3140	Noncapitalizable Information Technology	\$75	\$1,450	\$0	\$0
3920	Bottled Gas	\$86	\$0	\$0	\$0
3940	Electricity	\$2,489	\$2,118	\$0	\$0
3950	Gasoline	\$346	\$331	\$0	\$0
3970	Natural Gas	\$700	\$776	\$0	\$0
4100	Other Operating Expenses	\$0	\$84	\$0	\$0
4105	Bank Card Fees	\$376	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$1	\$0	\$0
4180	Official Functions	\$10,600	\$10,287	\$0	\$0
4220	Registration Fees	\$1,700	\$12,800	\$0	\$0
6230					
0230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$21,796	\$0	\$0
6280	Motor Vehicles/Boats/Planes - Direct Purchase Other Capital Equipment - Direct Purchase	\$0 \$58,740	\$21,796 \$63,776	\$0 \$0	\$0 \$0

Line Item Obje	ect Code Detail	FY 2016-17 Actual Expenditure	FTE	FY 2017-18 Actual Expenditure	FTE	FY 2018-19 Appropriati Expenditure	on FTE	Schedule FY 2019-20 Gov R Expenditure	
Subtotal All Ot	ther Operating	\$254,674		\$277,745		\$384,291		\$384,291	
	n Expenditures	\$404,309	2.0	\$574,644	2.0	\$575,204	2.0	\$575,204	2
Federal Gra	ants - 07. Water Resources Division, (A) Division Operation	s,							
	rvices - Employees								
Object Group TE	Object Group Name Total FTE		0		0		0		
1000	Total Employee Wages and Benefits	\$39,207	-	\$71,101	-	\$103,127	-	\$103,127	
Object Code	Object Name								
Object Code 1000	Object Name Personal Services	\$0		\$0		\$103,127		\$103,127	
1110	Regular Full-Time Wages	\$9,210		\$48,493		\$0		\$0	
121	Temporary Part-Time Wages	\$22,088		\$16,726		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$41		\$0		\$0		\$0	
510	Dental Insurance	\$135		\$48		\$0		\$0	
511	Health Insurance	\$1,216		\$983		\$0		\$0	
1512	Life Insurance	\$10		\$8		\$0		\$0	
513	Short-Term Disability	\$14		\$11		\$0		\$0	
520	FICA-Medicare Contribution	\$377		\$324		\$0		\$0	
521	Other Retirement Plans	\$2,246		\$357		\$0		\$0	
522	PERA	\$937		\$1,913		\$0		\$0	
524	PERA - AED	\$1,473		\$1,119		\$0		\$0	
525	PERA - SAED	\$1,460		\$1,119		\$0		\$0	
Personal Ser	rvices - Contract Services								
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$26,195		\$105,244		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$25,150		\$45,789		\$0		\$0	
1920	Personal Services - Professional	\$1,045		\$59,455		\$0		\$0	
Subtotal All Pe	ersonal Services	\$65,402	0	\$176,345	0	\$103,127	0	\$103,127	
All Other Oper	rating Expenditures								
Object Group 2000	Object Group Name Total Operating Expenses	\$43,483		\$30,400		\$70,392		\$70,392	
000	Total Travel Expenses	\$34,195		\$36,672		\$56,481		\$56,481	
000	Total Intergovernmental Payments	\$31,000		\$20,685		\$0		\$0	
200	Total Other Payments	\$10,000		\$0		\$0		\$0	
000	Total Capitalized Property Purchases	\$6,486		\$6,250		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$70,392		\$70,392	
231	Information Technology Maintenance	\$4,684		\$4,526		\$0		\$0	
240	Motor Vehicle Maintenance	\$228		\$0		\$0		\$0	
252	Rental/Motor Pool Mile Charge	\$2,587		\$3,764		\$0		\$0	
510	In-State Travel	\$128		\$196		\$0		\$0	
512	In-State Personal Travel Per Diem	\$18,161		\$14,591		\$0		\$0	
513	In-State Personal Vehicle Reimbursement	\$8,259		\$4,097		\$0		\$0	
530	Out-Of-State Travel	\$674		\$717		\$0		\$0	
531	Out-Of-State Common Carrier Fares	\$1,345		\$3,786		\$0		\$0	
532	Out-Of-State Personal Travel Per Diem	\$5,116		\$11,677		\$0		\$0	
533	Out-Of-State Personal Vehicle Reimbursement	\$510		\$1,609		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$8,145		\$6,484		\$0		\$0	
2680	Printing And Reproduction Services	\$8		\$0		\$0		\$0	

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		FY 2016-17 Actua	ıl F	Y 2017-18 Actual	FY 2018-19 Appro	•		Req
Line Item Ob	oject Code Detail	Expenditure	FTE	Expenditure	FTE Expenditur	e FTE	Expenditure	FTE
2810	Freight	\$19		\$0	\$	0	\$0	
3000	Travel Expenses	\$0		\$0	\$56,48	1	\$56,481	
3110	Supplies & Materials	\$3,116		\$1,858	\$	0	\$0	
3112	Automotive Supplies	\$0		\$2,078	\$	0	\$0	
3113	Clothing and Uniform Allowance	\$0		\$24	\$	0	\$0	
3121	Office Supplies	\$1,578		\$91	\$	0	\$0	
3123	Postage	\$64		\$0	\$	0	\$0	
3128	Noncapitalizable Equipment	\$91		\$87	\$	0	\$0	
3140	Noncapitalizable Information Technology	\$11,888		\$1,060	\$	0	\$0	
3950	Gasoline	\$0		\$245	\$	0	\$0	
4140	Dues And Memberships	\$462		\$1,417	\$	0	\$0	
4180	Official Functions	\$5,377		\$848	\$	0	\$0	
4220	Registration Fees	\$5,235		\$7,919	\$	0	\$0	
5111	Grants - Cities - Federal Pass Thru	\$11,000		\$20,685	\$	0	\$0	
5181	Grants - Special Districts - Federal Pass Thru	\$10,000		\$0	\$	0	\$0	
5571	Distributions - Intergovernmental Entities - Fed Pass Thru	\$10,000		\$0	\$	0	\$0	
5881	Distributions To Nongovernmental Organizations	\$10,000		\$0	\$	0	\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$6,486		\$6,250	\$	0	\$0	
Subtotal All	Other Operating	\$125,164		\$94,008	\$126,87	3	\$126,873	
Total Line Ite	em Expenditures	\$190,566	0	\$270,352	0 \$230,00	0 0	\$230,000	0

Personal Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		2.0		2.0		2.0		2
1000	Total Employee Wages and Benefits	\$193,951		\$210,269		\$211,354		\$211,354	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$211,354		\$211,354	
110	Regular Full-Time Wages	\$152,724		\$164,344		\$0		\$0	
111	Regular Part-Time Wages	\$0		\$2,176		\$0		\$0	
140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,618		\$0		\$0	
141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,974		\$0		\$0	
510	Dental Insurance	\$409		\$249		\$0		\$0	
511	Health Insurance	\$8,625		\$4,872		\$0		\$0	
512	Life Insurance	\$187		\$122		\$0		\$0	
513	Short-Term Disability	\$290		\$232		\$0		\$0	
520	FICA-Medicare Contribution	\$2,208		\$1,638		\$0		\$0	
521	Other Retirement Plans	\$5,751		\$8,209		\$0		\$0	
522	PERA	\$9,680		\$4,922		\$0		\$0	
524	PERA - AED	\$7,226		\$6,469		\$0		\$0	
525	PERA - SAED	\$7,132		\$6,469		\$0		\$0	
530	Other Employee Benefits	(\$281)		(\$26)		\$0		\$0	
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code									=
	Object Name rsonal Services	\$193,951	2.0	\$210,269	2.0	\$211,354	2.0	\$211,354	2
ubtotul All 1 c	TOOLIG COLVICES	\$150,501	2.0	VE10,203	2.0	Ψ211,004	2.0	Ψ211,004	
II Other Opera	ating Expenditures								
Object Group	Object Group Name								
000	Total Travel Expenses	\$0		\$562		\$1,113		\$1,113	
Object Code	Object Name								

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Line Hem Oh	hicat Cada Datall	FY 2016-17 Actu		FY 2017-18 Actua	l FTE	FY 2018-19 Appropr Expenditure		FY 2019-20 Gov F	
Line item Op	oject Code Detail	Expenditure	FTE	Expenditure	FIE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem	\$0		\$562		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$1,113		\$1,113	
Subtotal All	Other Operating	\$0		\$562		\$1,113		\$1,113	
Total Line Ite	em Expenditures	\$193,951	2.0	\$210,831	2.0	\$212,467	2.0	\$212,467	2.0
Dam Emer	rgency Repair - 07. Water Resources Division, (B) Special Purpose,							
Personal S	services - Employees								
Object Grou	p Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	e Object Name								
Personal S	services - Contract Services								
Object Group	p Object Group Name								
Object Code	o Object Name								
Subtotal All	Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Op	perating Expenditures								
Object Grou	D Object Group Name								
5200	Total Other Payments	\$0		\$0		\$50,000		\$50,000	
Object Code	e Object Name								
5200	Other Payments	\$0		\$0		\$50,000		\$50,000	
Subtotal All	Other Operating	\$0		\$0		\$50,000		\$50,000	
Total Line Ite	em Expenditures	\$0	0	\$0	0	\$50,000	0	\$50,000	0
H.B. 03-13	334 Temporary Interruptible Water Supply Agreem	ents - 07. Water Resources	Division	, (B) Special Pu	rpose	,			
Personal S	ervices - Employees								
Object Grou	p Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
	e Object Name								
Object Code									
Object Code									
	ervices - Contract Services								
Personal S	iervices - Contract Services								
Personal S	p Object Group Name								
Personal S Object Grou	p Object Group Name	\$0	0	\$0	0	\$0	0	\$0	0
Personal S Object Grou	De Object Name	\$0	0	\$0	0	\$0	0	\$0	O
Personal S Object Grou Object Code Subtotal All	De Object Name	\$0	0	\$0	0	\$0	0	\$0	O
Personal S Object Grou Object Code Subtotal All	Depth of the property of the p	\$0	0	\$0	0	\$0	0	\$0	O
Personal Si Object Group Object Code Subtotal All All Other Op Object Group	Personal Services Personal Services Personal Expenditures up Object Group Name	\$0	0	\$0	0	\$0	0	\$0	C
Personal Si Object Group Object Code Subtotal All All Other Op Object Group	Personal Services Detailing Expenditures Detailing Description Desc		0		0		0		C
Personal S Object Grou Object Code Subtotal All All Other Op Object Grou Object Code Subtotal All	Personal Services Personal Services Personal Expenditures up Object Group Name	\$0	0	\$0 \$0 \$0	0	\$0	0	\$0	Q

Colorado Water Conservation Board Projects Bill - 07. Water Resources Division, (B) Special Purpose,

Personal Services - Employees

ing Itam Ohio	ect Code Detail	FY 2016-17 Actua	al FTE	FY 2017-18 Actua	al FTE	FY 2018-19 Appropri Expenditure	ation FTE	Schedule FY 2019-20 Gov F Expenditure	
ine item Obje	ict Code Detail	Expenditure	FIE	Expenditure	FIE	Expenditure	FIE	Expenditure	
Object Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$27,951		\$38,242		\$380,000		\$0	
Object Code	Object Name								
000	Personal Services	\$0		\$0		\$380,000		\$0	
110	Regular Full-Time Wages	\$5,572		\$10,401		\$0		\$0	
121	Temporary Part-Time Wages	\$1,770		\$2,370		\$0		\$0	
130	Statutory Personnel & Payroll System Overtime Wages	\$14,313		\$18,433		\$0		\$0	
510	Dental Insurance	\$89		\$90		\$0		\$0	
511	Health Insurance	\$1,630		\$1,557		\$0		\$0	
512	Life Insurance	\$23		\$27		\$0		\$0	
513	Short-Term Disability	\$33		\$36		\$0		\$0	
520	FICA-Medicare Contribution	\$310		\$358		\$0		\$0	
521	Other Retirement Plans	\$72		\$318		\$0		\$0	
522	PERA	\$2,095		\$2,186		\$0		\$0	
524	PERA - AED	\$1,028		\$1,233		\$0		\$0	
525	PERA - SAED	\$1,018		\$1,233		\$0		\$0	
ersonal Ser	vices - Contract Services								
bject Group	Object Group Name								
100	Total Contract Services (Purchased Personal Services)	\$14,640		\$14,640		\$0		\$0	
bject Code	Object Name								_
920	Personal Services - Professional	\$14,640		\$14,640		\$0		\$0	
020									
Subtotal All Pe	ersonal Services	\$42,591	0	\$52,882	0	\$380,000	0	\$0	
ubtotal All Pe	ersonal Services ating Expenditures Object Group Name	\$42,591	0	\$52,882	0	\$380,000	0	\$0	
ubtotal All Pe	ating Expenditures	\$42,591 \$143,357	0	\$52,882 \$277,577	0	\$380,000	0	\$0	
ubtotal All Pe Il Other Opera	ating Expenditures Object Group Name		0		0		0		
ubtotal All Pe	ating Expenditures Object Group Name Total Operating Expenses	\$143,357	0	\$277,577	0	\$0	0	\$0	
ubtotal All Pe	Total Travel Expenses	\$143,357 \$1,690	0	\$277,577 \$0	0	\$0 \$0	0	\$0 \$0	
Ul Other Operable Croup	ating Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments	\$143,357 \$1,690 \$11,000	0	\$277,577 \$0 \$18,000	0	\$0 \$0 \$0	0	\$0 \$0 \$0	
I Other Opera bject Group 000 000 000	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases	\$143,357 \$1,690 \$11,000 \$50,177	0	\$277,577 \$0 \$18,000 \$50,178	0	\$0 \$0 \$0	0	\$0 \$0 \$0 \$0	
Il Other Oper. bject Group 000 000 000 000 000 000 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments	\$143,357 \$1,690 \$11,000 \$50,177	0	\$277,577 \$0 \$18,000 \$50,178	0	\$0 \$0 \$0	0	\$0 \$0 \$0 \$0	
Il Other Oper. bject Group 000 000 000 000 000 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438	0	\$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0	
ll Other Oper. bject Group 000 000 000 000 bject Code	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438	0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	
Ul Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438	0	\$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0	
Ul Other Opera bject Group 1000 1000 1000 1000 1000 1000 1000 10	Total Operating Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Il Other Opera bject Group 2000 2000 2000 2000 2000 2000 2000 20	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Ul Other Opera bject Group 000 000 000 000 000 000 000 000 000 0	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Ul Other Oper. bject Group 000 000 bject Code 160 231 253 255 310 311	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services Construction Contractor Services	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
I Other Open bject Group 1000 1000 1000 1000 1000 1000 1000 10	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Ul Other Oper. bject Group 000 000 000 bject Code 160 231 253 310 311 310	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Other Open	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$7777 \$0 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Other Oper.	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,245 \$1,245 \$1,245 \$1,245 \$1,245 \$1,455 \$1,45	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Other Oper.	Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$4,508 \$6,796	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Other Operation	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$4,508 \$6,796 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219 \$1,404	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$4,508 \$6,796 \$0 \$0	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
ubtotal All Pe II Other Opera bject Group 000 000	Atting Expenditures Object Group Name Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Equipment	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219 \$1,404 \$93,662	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$4,508 \$6,796 \$0 \$0 \$249,180	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Equipment Noncapitalizable Equipment Noncapitalizable Building Materials	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219 \$1,404 \$93,662 \$15,092	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$4,508 \$6,796 \$0 \$0 \$249,180 \$12,554	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Other Open	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Equipment Noncapitalizable Furniture And Office Systems Noncapitalizable Information Technology	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219 \$1,404 \$93,662 \$15,092 \$0	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$4,508 \$6,796 \$0 \$0 \$12,554 \$833	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
Di Other Oper. Di Other Oper. Diport Group Diport Code Diport Code	Total Operating Expenses Total Travel Expenses Total Intergovernmental Payments Total Other Payments Total Capitalized Property Purchases Object Name Other Cleaning Services Information Technology Maintenance Rental of Equipment Rental of Buildings Purchased Construction Services In-State Personal Travel Per Diem Communication Charges - Office Of Information Technology Freight Purchased Services Supplies & Materials Books/Periodicals/Subscriptions Office Supplies Noncapitalizable Equipment Noncapitalizable Building Materials Noncapitalizable Furniture And Office Systems	\$143,357 \$1,690 \$11,000 \$50,177 \$42,075 \$41 \$0 \$1,608 \$4,109 \$42,075 \$0 \$1,690 \$3,796 \$1,674 \$15,267 \$3,306 \$219 \$1,404 \$93,662 \$15,092 \$0 \$3,120	0	\$277,577 \$0 \$18,000 \$50,178 \$106,438 \$0 \$3,245 \$344 \$0 \$7,295 \$777 \$0 \$0 \$0 \$4,508 \$6,796 \$0 \$249,180 \$12,554 \$833 \$0	0	\$0 \$0 \$0 \$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	14B
		FY 2016-17 Actual		FY 2017-18 Actua	ı	FY 2018-19 Appropriation	n	FY 2019-20 Gov R	eq
Line Item C	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure F	TE	Expenditure	FTE
5420	Purchased Services - Counties	\$5,000		\$0		\$0		\$0	
5430	Purchased Services - Federal Government	\$0		\$18,000		\$0		\$0	
5775	State Grant/Contract	\$50,177		\$50,178		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$98,366		\$0		\$0	
Subtotal A	l Other Operating	\$248,299		\$452,193		\$0		\$0	
Total Line	tem Expenditures	\$290,890	0	\$505,075	0	\$380,000	0	\$0	0

Indirect Cos	st Assessment - 07. Water Resources Division, (B) Sp	ecial Purpose,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
Object Group	Object Group Name							
5000	Total Intergovernmental Payments	\$0		\$0		\$58,725		\$76,360
7000	Total Transfers	\$68,762		\$58,110		\$0		\$0
Object Code	Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$58,725		\$76,360
7100	Transfers Out For Indirect Costs	\$927		\$0		\$0		\$0
7200	Transfers Out For Indirect Costs	\$66,851		\$55,212		\$0		\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$984		\$2,898		\$0		\$0
Subtotal All Ot	her Operating	\$68,762		\$58,110		\$58,725		\$76,360
Total Line Item	Expenditures	\$68,762	0	\$58,110	0	\$58,725	0	\$76,360