

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		37.4		38.2		41.3		41.3
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	
1240	Contractual Employee Annual Leave Payments	\$5,235		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$3,775		\$0		\$0	
1510	Dental Insurance	\$17,117		\$18,671		\$0		\$0	
1511	Health Insurance	\$294,909		\$330,837		\$0		\$0	
1512	Life Insurance	\$4,171		\$4,486		\$0		\$0	
1513	Short-Term Disability	\$5,224		\$5,541		\$0		\$0	
1520	FICA-Medicare Contribution	\$39,816		\$42,987		\$0		\$0	
1521	Other Retirement Plans	\$42,794		\$37,755		\$0		\$0	
1522	PERA	\$236,188		\$261,613		\$0		\$0	
1524	PERA - AED	\$132,134		\$147,472		\$0		\$0	
1525	PERA - SAED	\$130,810		\$147,472		\$0		\$0	
1530	Other Employee Benefits	\$10,433		\$11,722		\$0		\$0	
1532	Unemployment Compensation	\$282,988		\$158,977		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$93,608		\$192,480		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$93,608		\$192,480		\$0		\$0	
Subtotal All Personal Services		\$4,140,108	37.4	\$4,407,712	38.2	\$3,901,595	41.3	\$4,010,447	41.3
All Other Operating 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	
5775	State Grant/Contract	\$1,125		\$7,500		\$0		\$0	
Subtotal All Other Operating		\$86,125		\$26,041		\$0		\$0	
Total Line Item Expenditures		\$4,226,233	37.4	\$4,433,753	38.2	\$3,901,595	41.3	\$4,010,447	41.3

Health, Life, And Dental - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$15,155,329		\$16,071,101	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$15,155,329		\$16,071,101	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$15,155,329	0	\$16,071,101	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$15,155,329	0	\$16,071,101	0

Short-Term Disability - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$168,774		\$179,514	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$168,774		\$179,514	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$168,774	0	\$179,514	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$168,774	0	\$179,514	0

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,591,406		\$5,952,676	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$5,591,406		\$5,952,676	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								

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Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676	0

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE			0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$5,591,406		\$5,952,676	
1000	Personal Services	\$0		\$0		\$5,591,406		\$5,952,676	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$5,591,406	0	\$5,952,676	0

PERA Direct Distribution - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
Object Code	Object Name								
FTE	Total FTE			0		0		0	
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,072,937	
1000	Personal Services	\$0		\$0		\$0		\$3,072,937	

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$3,072,937	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$3,072,937	0

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Salary Survey - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,633,789		\$1,273,280	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,633,789		\$1,273,280	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$3,633,789	0	\$1,273,280	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,633,789	0	\$1,273,280	0

Merit Pay - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$3,411,741	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$3,411,741	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$3,411,741	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$3,411,741	0

Shift Differential - 01. Executive Director's Office, (A) Administration,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$41,331		\$35,039	
Object Code	Object Name								

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Personal Services	\$0		\$0		\$41,331		\$35,039	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$41,331	0	\$35,039	0
All Other Operating Expenditures									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$41,331	0	\$35,039	0

Workers' Compensation - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group Object Group Name									
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,555,469		\$1,447,792	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$1,555,469		\$1,447,792	
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$1,555,469	0	\$1,447,792	0
All Other Operating Expenditures									
Object Group Object Group Name									
2000	Total Operating Expenses	\$1,383,287		\$1,270,162		\$0		\$0	
Object Code Object Name									
2660	Insurance For Other Than Employee Benefits	\$1,383,287		\$1,270,162		\$0		\$0	
Subtotal All Other Operating		\$1,383,287		\$1,270,162		\$0		\$0	
Total Line Item Expenditures		\$1,383,287	0	\$1,270,162	0	\$1,555,469	0	\$1,447,792	0

Operating Expenses - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$1,632		\$0		\$0		\$0	
Object Code Object Name									
1920	Personal Services - Professional	\$912		\$0		\$0		\$0	

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1950	Personal Services - Other State Departments	\$290		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$430		\$0		\$0		\$0	
Subtotal All Personal Services		\$1,632	0	\$0	0	\$0	0	\$0	0
All Other Operating 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	Parking Fees	\$6,480		\$7,743		\$0		\$0	
2259	Parking Fees	\$107		\$75		\$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	Food and Food Service Supplies	\$294		\$407		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$844		\$1,099		\$0		\$0	
3121	Office Supplies	\$14,669		\$15,820		\$0		\$0	
3123	Postage	\$21,878		\$24,427		\$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	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$1,735		\$0		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

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Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6511	Capitalized Personal Services - Information Technology	\$28,166		\$0		\$0		\$0	
700E	Operating Transfers to Governor's Office	\$5,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$699,804		\$870,977		\$184,331		\$184,398	
Total Line Item Expenditures		\$701,436	0	\$870,977	0	\$184,331	0	\$184,398	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating 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 Other Operating		\$4,624,007		\$5,433,175		\$5,508,277	\$5,183,858
Total Line Item Expenditures		\$4,624,007	0	\$5,433,175	0	\$5,508,277	\$5,183,858

Administrative Law Judge Services - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$556	\$615
Object Code Object Name							
2000	Operating Expense	\$0		\$0		\$556	\$615
Subtotal All Other Operating		\$0		\$0		\$556	\$615
Total Line Item Expenditures		\$0	0	\$0	0	\$556	\$615

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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Payment To Risk Management And Property Funds - 01. Executive Director's Office, (A) Administration,									
Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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	
Subtotal All Other Operating		\$778,683		\$1,024,433		\$1,410,962		\$1,202,182	
Total Line Item Expenditures		\$778,683	0	\$1,024,433	0	\$1,410,962	0	\$1,202,182	0

Vehicle Lease Payments - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,520,843		\$3,807,379		\$4,344,852		\$4,279,733	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,344,852		\$4,279,733	
2251	Miscellaneous Rentals	\$3,475,401		\$3,736,181		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$333		\$24,282		\$0		\$0	
2680	Printing And Reproduction Services	\$45,109		\$46,916		\$0		\$0	
Subtotal All Other Operating		\$3,520,843		\$3,807,379		\$4,344,852		\$4,279,733	
Total Line Item Expenditures		\$3,520,843	0	\$3,807,379	0	\$4,344,852	0	\$4,279,733	0

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

Personal Services - Employees

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Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
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	
Subtotal All Other Operating		\$0		\$0		\$1,062,343		\$1,062,343	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,062,343	0	\$1,062,343	0

Information Technology Asset Maintenance - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$2,052		\$19,110		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$2,052		\$19,110		\$0		\$0	
Subtotal All Personal Services		\$2,052	0	\$19,110	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$204,439		\$188,017		\$263,159		\$263,159	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$263,159		\$263,159	
2231	Information Technology Maintenance	\$176,972		\$1,773		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,036		\$2,621		\$0		\$0	
2820	Purchased Services	\$25,431		\$7,200		\$0		\$0	
3140	Noncapitalizable Information Technology	\$0		\$176,423		\$0		\$0	
Subtotal All Other Operating		\$204,439		\$188,017		\$263,159		\$263,159	
Total Line Item Expenditures		\$206,491	0	\$207,127	0	\$263,159	0	\$263,159	0

Leased Space - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees									
Object Group	Object Group Name								

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code Object Name									
Personal Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$1,302,954		\$1,385,393		\$1,552,682		\$1,616,689	
Total Line Item Expenditures		\$1,302,954	0	\$1,385,393	0	\$1,552,682	0	\$1,616,689	0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$1,357,180		\$1,587,773		\$1,458,663		\$1,277,322	
Total Line Item 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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Payments to OIT - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$8,472,678		\$11,466,417		\$14,959,627		\$14,316,751	
Total Line Item Expenditures		\$8,472,678	0	\$11,466,417	0	\$14,959,627	0	\$14,316,751	0

COFRS Modernization - 01. Executive Director's Office, (A) Administration,

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name							
<hr/>								
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0
<hr/>								
All Other Operating Expenditures								
Object Group	Object Group Name							
<hr/>								
Object Code	Object Name							
<hr/>								
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
<hr/>								
Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0

CORE Operations - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Other Operating		\$2,611,690		\$2,968,967		\$3,538,654		\$980,549	
<hr/>									
Total Line Item Expenditures		\$2,611,690	0	\$2,968,967	0	\$3,538,654	0	\$980,549	0

Species Conservation Trust Fund - 01. Executive Director's Office, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code **Object Name**

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<hr/>									
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
<hr/>									
Object Code	Object Name								

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

Species Conservation Trust Fund Bill - 01. Executive Director's Office, (A) Administration,

Personal Services - 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
1111	Regular Part-Time Wages	\$423		\$3,781		\$0	\$0
1121	Temporary Part-Time Wages	\$136,249		\$124,760		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$40		\$0	\$0
1510	Dental Insurance	\$62		\$2,732		\$0	\$0
1511	Health Insurance	\$1,540		\$62,957		\$0	\$0
1512	Life Insurance	\$21		\$620		\$0	\$0
1513	Short-Term Disability	\$24		\$766		\$0	\$0
1520	FICA-Medicare Contribution	\$2,150		\$7,748		\$0	\$0
1521	Other Retirement Plans	\$3,202		\$5,650		\$0	\$0
1522	PERA	\$11,847		\$49,596		\$0	\$0
1524	PERA - AED	\$6,991		\$27,085		\$0	\$0
1525	PERA - SAED	\$6,885		\$27,085		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,454,307		\$2,172,455		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$1,454,307		\$2,172,455		\$0	\$0

Subtotal All Personal Services		\$1,661,302	0	\$2,632,701	0	\$3,000,000	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$560,710		\$216,250		\$0	\$0
3000	Total Travel Expenses	\$16,194		\$16,920		\$0	\$0
5000	Total Intergovernmental Payments	\$690,826		\$374,368		\$0	\$0
5200	Total Other Payments	\$1,908,485		\$1,367,879		\$0	\$0
6000	Total Capitalized Property Purchases	\$6,525		\$3,500		\$0	\$0
7000	Total Transfers	\$0		\$1,690		\$0	\$0

Object Code	Object Name						
2160	Other Cleaning Services	\$110		\$137		\$0	\$0
2230	Equipment Maintenance	\$0		\$734		\$0	\$0
2240	Motor Vehicle Maintenance	\$2		\$0		\$0	\$0
2254	Rental Of Equipment	\$5,009		\$0		\$0	\$0
2255	Rental of Buildings	\$0		\$5,922		\$0	\$0
2270	Rental of Water Rights	\$0		\$43,200		\$0	\$0
2310	Purchased Construction Services	\$6,525		\$0		\$0	\$0
2312	Construction Consultant Services	\$0		\$3,500		\$0	\$0
2510	In-State Travel	\$2,423		\$100		\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,858		\$13,899		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$827		\$2,921		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$86		\$0		\$0	\$0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 Item Expenditures		\$4,844,042	0	\$4,613,306	0	\$3,000,000	0	\$0	0

Colorado Avalanche Information Center Program Costs - 01. Executive Director's Office, (B) Special Programs,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		10.4	9.9	10.9
1000	Total Employee Wages and Benefits	\$1,097,474		\$1,113,818	\$950,384 \$976,770

Object Code	Object Name				
1000	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 Services - 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 Personal Services		\$1,103,847	10.4	\$1,119,068	9.9 \$950,384 10.9 \$976,770 10.9

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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	
4140	Dues And Memberships	\$35		\$500		\$0		\$0	
4150	Interest Expense	\$0		\$893		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$7		\$0		\$0	
4180	Official Functions	\$0		\$250		\$0		\$0	
4220	Registration Fees	\$1,495		\$2,944		\$0		\$0	
6211	Information Technology - Direct Purchase	\$280		\$0		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$1,544		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$446		\$0		\$0		\$0	
Subtotal All Other Operating		\$84,329		\$124,413		\$134,249		\$134,249	
Total Line Item Expenditures		\$1,188,176	10.4	\$1,243,481	9.9	\$1,084,633	10.9	\$1,111,019	10.9

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment - 01. Executive Director's Office, (B) Special Programs,									
Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$31,403		\$47,036		\$61,818		\$55,577	
Total Line Item Expenditures		\$31,403	0	\$47,036	0	\$61,818	0	\$55,577	0

Program Costs - 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		17.9		16.3		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	
1520	FICA-Medicare Contribution	\$21,818		\$21,509		\$0		\$0	
1521	Other Retirement Plans	\$12,425		\$10,508		\$0		\$0	
1522	PERA	\$140,120		\$139,194		\$0		\$0	
1524	PERA - AED	\$72,078		\$73,745		\$0		\$0	
1525	PERA - SAED	\$71,311		\$73,745		\$0		\$0	
1530	Other Employee Benefits	\$8,053		\$8,246		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1531	Higher Education Tuition Reimbursement	\$2,000		\$0		\$0		\$0	
Personal Services - 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	Personal Services - Professional	\$9,594		\$641		\$0		\$0	
1960	Personal Services - Information Technology	\$52,397		\$33,196		\$0		\$0	
Subtotal All Personal Services		\$2,099,568	17.9	\$2,042,422	16.3	\$1,853,152	20.0	\$1,907,781	20.0
All Other Operating 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	Equipment Maintenance	\$0		\$642		\$0		\$0	
2231	Information Technology Maintenance	\$15,640		\$31,939		\$0		\$0	
2240	Motor Vehicle Maintenance	\$26		\$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	\$4,554		\$1,752		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$6,925		\$5,240		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$626		\$47		\$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: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 Item Expenditures		\$2,313,830	17.9	\$2,313,683	16.3	\$2,091,993	20.0	\$2,147,453	20.0

Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$85,728	\$83,275
7000	Total Transfers	\$158,631		\$94,313		\$22,789	\$22,136
Subtotal All Other Operating		\$158,631		\$94,313		\$108,517	\$105,411
Total Line Item Expenditures		\$158,631	0	\$94,313	0	\$108,517	\$105,411

Program Costs - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		6.9		5.5		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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - 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 Personal Services		\$768,234	6.9	\$895,828	5.5	\$1,198,052	16.3	\$1,250,233	16.3

All Other Operating Expenditures

Object Group	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: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 All 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

Legacy Mine Hydrology Projects - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		0.3	0.3	1.2
1000	Total Employee Wages and Benefits	\$36,030		\$700	\$56,978

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$56,978
1110	Regular Full-Time Wages	\$24,569		\$365	\$0
1111	Regular Part-Time Wages	\$3,248		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$210	\$0
1510	Dental Insurance	\$121		\$0	\$0
1511	Health Insurance	\$2,258		\$0	\$0
1512	Life Insurance	\$35		\$0	\$0
1513	Short-Term Disability	\$53		\$1	\$0
1520	FICA-Medicare Contribution	\$401		\$8	\$0
1522	PERA	\$2,805		\$58	\$0
1524	PERA - AED	\$1,282		\$29	\$0
1525	PERA - SAED	\$1,257		\$29	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$3,501		\$34,115	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$3,501		\$34,115	\$0

Subtotal All Personal Services		\$39,531	0.3	\$34,815	0.3	\$56,978	1.2	\$56,978	1.2
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All Other Operating Expenditures

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$327,658		\$327,658	
2210	Other Maintenance	\$294,648		\$105,905		\$0		\$0	
2255	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	
5775	State Grant/Contract	\$0		\$17,600		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$71,812		\$50,000		\$0		\$0	
Subtotal All Other Operating		\$526,896		\$189,872		\$327,658		\$327,658	
Total Line Item Expenditures		\$566,427	0.3	\$224,687	0.3	\$384,636	1.2	\$384,636	1.2

Reclamation of Forfeited Mine Sites - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.3		0.1		0.3		0.3
1000	Total Employee Wages and Benefits	\$33,653		\$6,301		\$29,362		\$29,362	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$29,362		\$29,362	
1110	Regular Full-Time Wages	\$13,056		\$1,318		\$0		\$0	
1111	Regular Part-Time Wages	\$12,466		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$162		\$3,743		\$0		\$0	
1510	Dental Insurance	\$170		\$6		\$0		\$0	
1511	Health Insurance	\$2,404		\$102		\$0		\$0	
1512	Life Insurance	\$32		\$1		\$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 Services - 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 Personal Services		\$43,242	0.3	\$6,301	0.1	\$29,362	0.3	\$29,362	0.3

All Other Operating 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	
2210	Other Maintenance	\$149,402		\$0		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110	Supplies & Materials	\$615		\$200		\$0		\$0	
Subtotal All Other 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	0.3

Abandoned Mine Safety - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0

Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$117,665	\$125,345
7000	Total Transfers	\$137,297		\$87,506		\$0	\$0
Object Code Object Name							
5000	Intergovernmental Payments	\$0		\$0		\$117,665	\$125,345
7100	Transfers Out For Indirect Costs	\$121,306		\$79,981		\$0	\$0
7200	Transfers Out For Indirect Costs	\$15,991		\$7,525		\$0	\$0
Subtotal All Other Operating		\$137,297		\$87,506		\$117,665	\$125,345
Total Line Item Expenditures		\$137,297	0	\$87,506	0	\$117,665	0

Program Costs - 02. Division of Reclamation, Mining, and Safety, (C) Minerals,

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		20.1		20.4		23.0		23.0
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	
Personal Services - 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 Personal Services		\$2,268,320	20.1	\$2,315,992	20.4	\$2,029,601	23.0	\$2,091,819	23.0
All Other Operating 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	
2511	In-State Common Carrier Fares	\$0		\$913		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$33,220		\$32,123		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$1,631		\$1,040		\$0		\$0	
2520	In-State Travel/Non-Employee	\$769		\$181		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$167		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$7,868		\$3,085		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,994		\$3,114		\$0		\$0	
2530	Out-Of-State Travel	\$616		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$787		\$568		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,179		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$15		\$0		\$0		\$0	
2610	Advertising And Marketing	\$4,802		\$5,672		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$16,794		\$17,487		\$0		\$0	
2680	Printing And Reproduction Services	\$19,589		\$16,232		\$0		\$0	
2690	Legal Services	\$1,848		\$0		\$0		\$0	
2810	Freight	\$872		\$1,366		\$0		\$0	
2820	Purchased Services	\$40,420		\$11,169		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$36,636		\$36,636	
3110	Supplies & Materials	\$2,110		\$2,419		\$0		\$0	
3112	Automotive Supplies	\$146		\$62		\$0		\$0	
3113	Clothing and Uniform Allowance	\$530		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$440		\$1,615		\$0		\$0	
3121	Office Supplies	\$17,646		\$8,439		\$0		\$0	
3123	Postage	\$21,233		\$21,532		\$0		\$0	
3126	Repair and Maintenance	\$388		\$18		\$0		\$0	
3128	Noncapitalizable Equipment	\$81		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$650		\$0		\$0		\$0	
3140	Noncapitalizable 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 Memberships	\$6,010		\$3,102		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$1,010		\$0		\$0	
4180	Official Functions	\$7,316		\$2,629		\$0		\$0	
4220	Registration Fees	\$8,938		\$11,395		\$0		\$0	
4240	Employee Moving Expenses	\$0		\$2,822		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$13,000		\$13,000	
6211	Information Technology - Direct Purchase	\$955		\$0		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$0		\$299		\$0		\$0	
6511	Capitalized Personal 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 Services - 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 Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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	Intergovernmental Payments	\$0		\$0		\$121,734		\$112,839	
7200	Transfers Out For Indirect Costs	\$110,704		\$100,333		\$0		\$0	
Subtotal All Other Operating		\$110,704		\$100,333		\$121,734		\$112,839	
Total Line Item Expenditures		\$110,704	0	\$100,333	0	\$121,734	0	\$112,839	0

Colorado And Federal Mine Safety Program - 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		3.1		3.0		4.0		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 Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$941		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$941		\$0		\$0	
Subtotal All Personal Services		\$349,137	3.1	\$382,244	3.0	\$426,166	4.0	\$432,356	4.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$253,606		\$211,737		\$84,953		\$84,953	
3000	Total Travel Expenses	\$53,174		\$48,236		\$28,452		\$28,452	
5000	Total Intergovernmental Payments	\$15,000		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$15,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$15,582		\$373		\$5,500		\$5,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$84,953		\$84,953	
2210	Other Maintenance	\$0		\$210		\$0		\$0	
2230	Equipment Maintenance	\$7,961		\$2,318		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$6,177		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$2,430		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$16,129		\$18,969		\$0		\$0	
2255	Rental of Buildings	\$9,450		\$1,327		\$0		\$0	
2258	Parking Fees	\$119		\$0		\$0		\$0	
2310	Purchased Construction Services	\$4,336		\$373		\$0		\$0	
2510	In-State Travel	\$427		\$448		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$34,029		\$33,418		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$423		\$288		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$449		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,518		\$2,375		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$5,875		\$5,988		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$9,454		\$5,719		\$0		\$0	
2610	Advertising And Marketing	\$2,959		\$2,781		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,791		\$6,609		\$0		\$0	
2680	Printing And Reproduction Services	\$21,353		\$22,455		\$0		\$0	
2810	Freight	\$703		\$706		\$0		\$0	
2820	Purchased Services	\$106,233		\$75,491		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$28,452		\$28,452	
3110	Supplies & Materials	\$41,313		\$28,853		\$0		\$0	
3112	Automotive Supplies	\$414		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$0		\$317		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,294		\$187		\$0		\$0	
3121	Office Supplies	\$3,711		\$12,391		\$0		\$0	
3123	Postage	\$700		\$1,660		\$0		\$0	
3126	Repair and Maintenance	\$0		\$636		\$0		\$0	
3128	Noncapitalizable Equipment	\$12,070		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$163		\$1,363		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$4,600		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,594		\$6,283		\$0		\$0	
3950	Gasoline	\$60		\$11		\$0		\$0	
4100	Other Operating Expenses	\$7,693		\$2,488		\$0		\$0	
4110	Losses	\$0		\$61		\$0		\$0	
4111	Prizes And Awards	\$0		\$6,450		\$0		\$0	
4140	Dues And Memberships	\$0		\$4,570		\$0		\$0	
4180	Official Functions	\$6,248		\$2,538		\$0		\$0	
4220	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	
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	
Total Line Item Expenditures		\$686,499	3.1	\$657,590	3.0	\$545,071	4.0	\$551,261	4.0

Blaster Certification Program - 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Personal Services - Employees

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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - Contract Services									
Object Group Object Group Name									
Object Code Object Name									
Subtotal All Personal Services		\$112,083	1.0	\$88,813	1.0	\$80,329	1.0	\$86,662	1.0
All Other Operating Expenditures									
Object 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									
2000	Operating Expense	\$0		\$0		\$20,073		\$20,073	
2255	Rental of Buildings	\$1,846		\$800		\$0		\$0	
2510	In-State Travel	\$12		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,008		\$3,126		\$0		\$0	
2520	In-State Travel/Non-Employee	\$104		\$181		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,544		\$3,508		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,933		\$5,667		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$118		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$20		\$0		\$0	
2820	Purchased Services	\$3,188		\$3,188		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$13,900		\$13,900	
3110	Supplies & Materials	\$2,610		\$0		\$0		\$0	
4140	Dues And Memberships	\$571		\$0		\$0		\$0	
4180	Official Functions	\$729		\$1,234		\$0		\$0	
Subtotal All Other Operating		\$19,547		\$17,841		\$33,973		\$33,973	
Total Line Item Expenditures		\$131,629	1.0	\$106,654	1.0	\$114,302	1.0	\$120,635	1.0

Indirect Cost Assessment - 02. Division of Reclamation, Mining, and Safety, (D) Mines Program, (1) Mines Program

Personal Services - Employees

Object Group		Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE		0		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group		Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group		Object Group Name		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Object Code	Object Name	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5000	Total Intergovernmental Payments	\$0		\$0		\$17,762		\$18,701		\$0	
7000	Total Transfers	\$17,732		\$12,973		\$0		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
Object Code	Object Name								
5000			\$0		\$0		\$17,762		\$18,701
7100			\$10,214		\$7,327		\$0		\$0
7200			\$7,518		\$5,646		\$0		\$0
Subtotal All Other Operating			\$17,732		\$12,973		\$17,762		\$18,701
Total Line Item Expenditures			\$17,732	0	\$12,973	0	\$17,762	0	\$18,701

Emergency Response Costs - 02. Division of Reclamation, Mining, and Safety, (E) Emergency Response Costs,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		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	
1522	PERA	\$165		\$50		\$0		\$0	
1524	PERA - AED	\$81		\$25		\$0		\$0	
1525	PERA - SAED	\$81		\$25		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$1,981	0	\$648	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$95,577		\$0		\$100,000		\$100,000	
Subtotal All Other Operating		\$95,577		\$0		\$100,000		\$100,000	
Total Line Item Expenditures			\$97,558	0	\$648	0	\$100,000	0	\$100,000

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		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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,869		\$26,719		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$230		\$7,670		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$147,840		\$146,676		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$0		\$9,121		\$0		\$0	
1330	Board Member Compensation	\$1,750		\$2,550		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,200		\$1,200		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$4,080		\$0		\$0	
1510	Dental Insurance	\$41,981		\$43,966		\$0		\$0	
1511	Health Insurance	\$805,126		\$912,079		\$0		\$0	
1512	Life Insurance	\$10,732		\$11,049		\$0		\$0	
1513	Short-Term Disability	\$13,780		\$14,272		\$0		\$0	
1520	FICA-Medicare Contribution	\$105,362		\$112,454		\$0		\$0	
1521	Other Retirement Plans	\$83,323		\$91,196		\$0		\$0	
1522	PERA	\$653,937		\$693,742		\$0		\$0	
1524	PERA - AED	\$351,480		\$386,669		\$0		\$0	
1525	PERA - SAED	\$347,781		\$386,669		\$0		\$0	
1530	Other Employee Benefits	\$9,740		\$9,595		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$547		\$0		\$0	
1622	Contractual Employee PERA	\$10		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$5		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$5		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$27,390	99.5	\$30,190	102.2	\$0	114.3	\$146,224	119.3
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$0		\$146,224	
1910	Personal Services - Temporary	\$27,390		\$28,190		\$0		\$0	
1920	Personal Services - Professional	\$0		\$2,000		\$0		\$0	
Subtotal All Personal Services		\$9,895,655	99.5	\$10,620,437	102.2	\$9,805,913	114.3	\$10,623,398	119.3

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$584,860		\$732,226		\$1,205,505		\$1,145,034	
3000	Total Travel Expenses	\$105,388		\$98,833		\$0		\$0	
5200	Total Other Payments	\$0		\$34,400		\$0		\$0	
6000	Total Capitalized Property Purchases	\$7,914		\$20,300		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$1,205,505		\$1,145,034	
2160	Other Cleaning Services	\$1,980		\$1,980		\$0		\$0	
2230	Equipment Maintenance	\$4,565		\$4,698		\$0		\$0	
2231	Information Technology Maintenance	\$41,139		\$77,982		\$0		\$0	
2240	Motor Vehicle Maintenance	\$372		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$381		\$163		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$147,495		\$181,372		\$0		\$0	
2253	Rental of Equipment	\$1,911		\$2,094		\$0		\$0	
2255	Rental of Buildings	\$2,851		\$2,876		\$0		\$0	
2258	Parking Fees	\$332		\$1,165		\$0		\$0	
2259	Parking Fees	\$697		\$686		\$0		\$0	
2510	In-State Travel	\$2,436		\$2,399		\$0		\$0	
2511	In-State Common Carrier Fares	\$4,817		\$9,776		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$55,505		\$47,291		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$9,017		\$6,923		\$0		\$0	
2520	In-State Travel/Non-Employee	\$939		\$855		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 All 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	119.3

Underground Injection Program - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$77,462	2.0	\$0	0	\$96,559	2.0	\$96,559	2.0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$77,462	2.0	\$0	0	\$96,559	2.0	\$96,559	2.0

Plugging and Reclaiming Abandoned Wells - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
		\$72,989		\$12,466		\$0		\$0
Object Code	Object Name							
1920	Personal Services - Professional							
		\$71,615		\$11,766		\$0		\$0
1950	Personal Services - Other State Departments							
		\$1,374		\$700		\$0		\$0
Subtotal All Personal Services		\$72,989	0	\$12,466	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses							
		\$368,342		\$402,537		\$5,011,000		\$5,011,000
5000	Total Intergovernmental Payments							
		\$8		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense							
		\$0		\$0		\$5,011,000		\$5,011,000
2210	Other Maintenance							
		\$362,399		\$369,861		\$0		\$0
2253	Rental of Equipment							
		\$0		\$431		\$0		\$0
2810	Freight							
		\$337		\$0		\$0		\$0
2820	Purchased Services							
		\$5,308		\$32,125		\$0		\$0
3110	Supplies & Materials							
		\$136		\$120		\$0		\$0
4100	Other Operating Expenses							
		\$162		\$0		\$0		\$0
5440	Purchased Services - Intergovernmental							
		\$8		\$0		\$0		\$0
Subtotal All Other Operating		\$368,350		\$402,537		\$5,011,000		\$5,011,000
Total Line Item Expenditures		\$441,339	0	\$415,003	0	\$5,011,000	0	\$5,011,000

Environmental Assistance And Complaint Resolution - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
		\$158,978		\$22,052		\$312,033		\$312,033

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Personal Services		\$158,978	0	\$22,052	0	\$312,033	0	\$312,033	0
All Other Operating 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 Other Operating		\$32,343		\$223,242		\$0		\$0	
Total Line Item Expenditures		\$191,321	0	\$245,294	0	\$312,033	0	\$312,033	0

Emergency Response - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - 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 Personal Services		\$0	0	\$175	0	\$750,000	0	\$750,000	0

All Other Operating Expenditures

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$749,825		\$0		\$0	
Object Code	Object Name								
4117	Reportable Claims Against The State	\$0		\$749,825		\$0		\$0	
Subtotal All Other Operating		\$0		\$749,825		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$750,000	0	\$750,000	0	\$750,000	0

Special Environmental Protection And Mitigation Studies - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$159,868		\$53,304		\$325,000		\$325,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$325,000		\$325,000	
1920	Personal Services - Professional	\$159,868		\$53,304		\$0		\$0	
Subtotal All Personal Services		\$159,868	0	\$53,304	0	\$325,000	0	\$325,000	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,261		\$34,884		\$0		\$0	
3000	Total Travel Expenses	\$22		\$275		\$0		\$0	
Object Code	Object Name								
2210	Other Maintenance	\$1,285		\$0		\$0		\$0	
2510	In-State Travel	\$22		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$275		\$0		\$0	
2810	Freight	\$807		\$134		\$0		\$0	
2820	Purchased Services	\$0		\$34,114		\$0		\$0	
3110	Supplies & Materials	\$556		\$36		\$0		\$0	
3123	Postage	\$13		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$600		\$600		\$0		\$0	
Subtotal All Other Operating		\$3,283		\$35,159		\$0		\$0	
Total Line Item Expenditures		\$163,151	0	\$88,462	0	\$325,000	0	\$325,000	0

Indirect Cost Assessment - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services									
		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating 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 Other Operating		\$497,549		\$464,426		\$544,549		\$513,401	
Total Line Item Expenditures		\$497,549	0	\$464,426	0	\$544,549	0	\$513,401	0

Program Costs - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		39.0	40.3	42.0
1000	Total Employee Wages and Benefits	\$3,731,185		\$3,988,275	\$3,682,060

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$3,682,060
1110	Regular Full-Time Wages	\$2,436,106		\$2,641,113	\$0
1111	Regular Part-Time Wages	\$151,961		\$141,406	\$0
1121	Temporary Part-Time Wages	\$57,410		\$54,843	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$34,082		\$2,724	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,914		\$39	\$0
1210	Contractual Employee Regular Full-Time Wages	\$143,604		\$146,112	\$0
1330	Board Member Compensation	\$5,900		\$5,950	\$0
1340	Employee Cash Incentive Awards	\$150		\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$888		\$0	\$0
1360	Non-Base Building Performance Pay	\$0		\$2,236	\$0
1370	Employee Commission Incentive Pay	\$0		\$1,700	\$0
1510	Dental Insurance	\$14,782		\$15,913	\$0
1511	Health Insurance	\$282,061		\$332,205	\$0
1512	Life Insurance	\$4,148		\$4,409	\$0
1513	Short-Term Disability	\$5,162		\$5,555	\$0
1520	FICA-Medicare Contribution	\$40,164		\$42,296	\$0
1521	Other Retirement Plans	\$47,185		\$48,481	\$0
1522	PERA	\$232,963		\$247,252	\$0
1524	PERA - AED	\$132,300		\$145,681	\$0
1525	PERA - SAED	\$130,874		\$145,681	\$0
1530	Other Employee Benefits	\$4,530		\$4,681	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$170,938		\$237,842	\$19,645

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$19,645
1910	Personal Services - Temporary	\$26,750		\$26,750	\$0
1920	Personal Services - Professional	\$137,001		\$211,092	\$0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$7,188		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,902,124	39.0	\$4,226,116	40.3	\$3,701,705	42.0	\$3,803,343	42.0
All Other Operating 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	
2512	In-State Personal Travel Per Diem	\$38,557		\$43,468		\$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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 Other Operating		\$1,210,461		\$1,018,383		\$985,769		\$986,033	
Total Line Item Expenditures		\$5,112,585	39.0	\$5,244,500	40.3	\$4,687,474	42.0	\$4,789,376	42.0

Public Access Program Damage And Enhancement Costs - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$61,200		\$13,862		\$0	\$0
1920	Personal Services - Professional	\$61,200		\$13,862		\$0	\$0
Subtotal All Personal Services		\$61,200	0	\$13,862	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$125,615		\$130,641		\$225,000	\$225,000
6000	Total Capitalized Property Purchases	\$17,025		\$0		\$0	\$0
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 Other Operating		\$142,640		\$130,641		\$225,000	\$225,000
Total Line Item Expenditures		\$203,840	0	\$144,503	0	\$225,000	\$225,000

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,								
Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE		0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	Object Name							
Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0
All Other Operating 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 Other Operating		\$223,835	\$325,861	\$268,675	\$250,190			
Total Line Item Expenditures		\$223,835	0	\$325,861	0	\$268,675	0	\$250,190

State Park Operations - 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,

Personal Services - 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			

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$362,958		\$80,814		\$52,000		\$124,000	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$52,000		\$124,000	
1920	Personal Services - Professional	\$356,072		\$75,401		\$0		\$0	
1940	Personal Services - Medical Services	\$442		\$435		\$0		\$0	
1950	Personal Services - Other State Departments	\$0		\$420		\$0		\$0	
1960	Personal Services - Information Technology	\$6,444		\$4,558		\$0		\$0	
Subtotal All Personal Services		\$26,287,985	254.6	\$26,943,071	257.2	\$24,276,094	256.1	\$25,734,532	260.1

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
2256	Rental Of Buildings	\$100,671		\$242,733		\$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	
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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	Printing And Reproduction Services	\$260,929		\$288,645		\$0		\$0	
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	Other Energy Charges	\$3,795		\$0		\$0		\$0	
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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	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 Other Operating		\$13,234,668		\$9,780,255		\$6,038,020		\$11,163,450	
Total Line Item Expenditures		\$39,522,652	254.6	\$36,723,326	257.2	\$30,314,114	256.1	\$36,897,982	260.1

Wildlife Operations - 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
	Total FTE		619.3		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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	Higher Education Tuition Reimbursement	\$2,752		\$4,364		\$0		\$0	
1532	Unemployment Compensation	\$0		\$54,678		\$0		\$0	
1622	Contractual Employee PERA	\$814		\$1,238		\$0		\$0	
1624	Contractual Employee Pera AED	\$385		\$610		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$381		\$610		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$843,780	619.3	\$601,479	620.3	\$5,282,407	619.6	\$6,382,407	621.6

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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: Object Code Detail by Line Item

Schedule 14B

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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
6120	Land - Direct Purchase	\$1,845		\$0		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$0		\$5,910		\$0		\$0	
6211	Information Technology - Direct Purchase	\$614		\$4,133		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$3,612		\$499		\$0		\$0	
6224	Other Furniture And Fixtures - Direct Purchase	\$158		\$3,628		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$485,087		\$326,355		\$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 All Other Operating		\$30,897,183		\$32,501,697		\$22,451,083		\$20,778,434	
Total Line Item Expenditures		\$87,625,423	619.3	\$90,024,489	620.3	\$83,513,877	619.6	\$84,402,704	621.6

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

Natural Resources FY 2019-20 Request

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		1.8		1.0		1.3		1.3
1000	Total Employee Wages and Benefits	\$121,514		\$124,668		\$141,280		\$145,889	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$141,280		\$145,889	
1110	Regular Full-Time Wages	\$88,409		\$86,824		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$3,926		\$0		\$0	
1510	Dental Insurance	\$691		\$661		\$0		\$0	
1511	Health Insurance	\$13,911		\$13,836		\$0		\$0	
1512	Life Insurance	\$169		\$167		\$0		\$0	
1513	Short-Term Disability	\$168		\$165		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,245		\$1,282		\$0		\$0	
1521	Other Retirement Plans	\$0		\$209		\$0		\$0	
1522	PERA	\$8,716		\$8,762		\$0		\$0	
1524	PERA - AED	\$4,124		\$4,419		\$0		\$0	
1525	PERA - SAED	\$4,081		\$4,419		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$121,514	1.8	\$124,668	1.0	\$141,280	1.3	\$145,889	1.3
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$65,025		\$76,212		\$869,406		\$869,406	
3000	Total Travel Expenses	\$19,136		\$16,830		\$0		\$0	
5200	Total Other Payments	\$610,834		\$451,190		\$0		\$0	
6000	Total Capitalized Property Purchases	\$48,711		\$114,924		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$869,406		\$869,406	
2180	Grounds Maintenance	\$700		\$0		\$0		\$0	
2210	Other Maintenance	\$0		\$624		\$0		\$0	
2230	Equipment Maintenance	\$2,525		\$3,859		\$0		\$0	
2240	Motor Vehicle Maintenance	\$4,285		\$1,761		\$0		\$0	
2510	In-State Travel	\$3		\$22		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$12,715		\$10,748		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$385		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$2,081		\$2,079		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,600		\$2,047		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$17		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$0		\$622		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$909		\$0		\$0	
2550	Out-Of-Country Travel	\$280		\$0		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$495		\$0		\$0		\$0	
2552	Out-of-Country Personal Travel Reimbursement	\$962		\$0		\$0		\$0	
2610	Advertising And Marketing	\$67		\$0		\$0		\$0	
2660	Insurance For Other Than Employee Benefits	\$0		\$1,465		\$0		\$0	
2810	Freight	\$0		\$42		\$0		\$0	
2820	Purchased Services	\$3,900		\$4,769		\$0		\$0	
3110	Supplies & Materials	\$41,807		\$43,507		\$0		\$0	
3112	Automotive Supplies	\$2,758		\$2,832		\$0		\$0	
3118	Food and Food Service Supplies	\$660		\$4,105		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	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 Other Operating		\$743,707		\$659,156		\$869,406		\$869,406	
Total Line Item Expenditures		\$865,221	1.8	\$783,824	1.0	\$1,010,686	1.3	\$1,015,295	1.3

River Outfitters Regulation - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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

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 Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Personal Services		\$56,841	0.1	\$12,676	0	\$78,769	0.5	\$81,358	0.5

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	Equipment Maintenance	\$241		\$51		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,497		\$10,543		\$0		\$0	
2258	Parking Fees	\$0		\$10		\$0		\$0	
2510	In-State Travel	\$316		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$140		\$90		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$11,673		\$9,835		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$309		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810	Freight	\$19		\$0		\$0		\$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 Other Operating		\$26,038		\$23,157		\$69,183		\$69,183	
Total Line Item Expenditures		\$82,879	0.1	\$35,833	0	\$147,952	0.5	\$150,541	0.5

Off-highway Vehicle Program Support - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		2.0		3.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$220,532		\$306,870		\$406,855		\$420,146	

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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$220,532	2.0	\$306,870	3.0	\$406,855	3.0	\$420,146	3.0

All Other Operating 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	Operating Expense	\$0		\$0		\$150,485		\$150,485	
2230	Equipment Maintenance	\$2,350		\$1,724		\$0		\$0	
2240	Motor Vehicle Maintenance	\$1,004		\$2,684		\$0		\$0	
2251	Miscellaneous Rentals	\$291		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$15,168		\$14,282		\$0		\$0	
2255	Rental of Buildings	\$1,200		\$0		\$0		\$0	
2258	Parking Fees	\$37		\$30		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$5,001		\$7,817		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$53		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$288		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
Subtotal All Other Operating		\$86,917		\$188,192		\$150,485		\$150,485	
Total Line Item Expenditures		\$307,449	2.0	\$495,062	3.0	\$557,340	3.0	\$570,631	3.0

Off-highway Vehicle Direct Services - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$95,367		\$99,665		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Subtotal All Personal Services		\$95,367	0	\$99,665	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$50,534		\$44,863		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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	
<hr/>									
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 Other Operating		\$4,607,336		\$3,475,746		\$4,000,000		\$4,000,000	
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Total Line Item Expenditures		\$4,702,704	0	\$3,575,411	0	\$4,000,000	0	\$4,000,000	0

Federal Grants - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.3		0.8		0
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
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Personal Services		\$64,573	0.3	\$63,184	0.8	\$100,000	0	\$100,000	0
All Other Operating Expenditures									
Object Group Object Group Name									
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	Food and Food Service Supplies	\$0		\$118		\$0		\$0	
3119	Medical Laboratory Supplies	\$1,646		\$0		\$0		\$0	
3123	Postage	\$72		\$0		\$0		\$0	
3126	Repair and Maintenance	\$12,599		\$5,997		\$0		\$0	
3128	Noncapitalizable Equipment	\$12,603		\$25,258		\$0		\$0	
3950	Gasoline	\$1,536		\$671		\$0		\$0	
4111	Prizes And Awards	\$182		\$0		\$0		\$0	
4140	Dues And Memberships	\$7,490		\$6,650		\$0		\$0	
4180	Official Functions	\$0		\$252		\$0		\$0	
4220	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 Other Operating		\$672,233		\$537,939		\$650,000		\$650,000	
Total Line Item Expenditures		\$736,806	0.3	\$601,122	0.8	\$750,000	0	\$750,000	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
S.B. 03-290 Enterprise Fund - 05. Division of Parks and Wildlife, (B) Special Purpose,									
Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$306,462		\$291,170		\$200,000		\$200,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,000		\$200,000	
3110	Supplies & Materials	\$306,462		\$291,170		\$0		\$0	
Subtotal All Other Operating		\$306,462		\$291,170		\$200,000		\$200,000	
Total Line Item Expenditures		\$306,462	0	\$291,170	0	\$200,000	0	\$200,000	0

Information Technology - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$670,499		\$250,159		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$38,216		\$35,142		\$0		\$0	
1920	Personal Services - Professional	\$178,063		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$178		\$474		\$0		\$0	
1960	Personal Services - Information Technology	\$454,042		\$214,544		\$0		\$0	
Subtotal All Personal Services		\$676,678	0	\$250,159	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$822,439		\$1,299,039		\$2,605,016		\$2,605,016	
3000	Total Travel Expenses	\$13,402		\$14,889		\$0		\$0	
6000	Total Capitalized Property Purchases	\$46,671		\$91,184		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Other Operating		\$882,512		\$1,405,112		\$2,605,016		\$2,605,016	
Total Line Item Expenditures		\$1,559,190	0	\$1,655,272	0	\$2,605,016	0	\$2,605,016	0

Natural Resource Protection - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0		0	
1000	Total Employee Wages and Benefits	\$0		\$0	

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Trails Grants - 05. Division of Parks and Wildlife, (B) Special Purpose,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - 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 Personal Services		\$5,658	0	\$119,328	0	\$0	0	\$0	0
All Other Operating 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	Total Capitalized Property Purchases	\$5,850		\$411,211		\$1,800,000		\$1,800,000	
7000	Total Transfers	\$612,116		\$773,976		\$0		\$0	
Object Code	Object Name								
2180	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	
5120	Grants - Counties	\$52,356		\$110,000		\$0		\$0	
5121	Grants - Counties - Federal Pass Thru	\$0		\$128,351		\$0		\$0	
5140	Grants - Intergovernmental	\$256,216		\$248,100		\$0		\$0	
5141	Grants - Intergovernmental - Federal Pass Thru	\$108,884		\$70,905		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,567,488		\$786,711		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$1,800,000		\$1,800,000	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$612,116		\$773,976		\$0		\$0	
Subtotal All Other Operating		\$3,072,599		\$3,337,551		\$2,200,000		\$2,200,000	
Total Line Item Expenditures		\$3,078,257	0	\$3,456,880	0	\$2,200,000	0	\$2,200,000	0

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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		4.7		4.0		4.0		4.0
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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$63,657		\$25,380		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$63,657		\$25,380		\$0		\$0	
Subtotal All Personal Services		\$2,322,899	4.7	\$893,477	4.0	\$520,235	4.0	\$537,142	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$478,471		\$359,517		\$3,379,355		\$3,379,355	
3000	Total Travel Expenses	\$61,021		\$17,409		\$0		\$0	
5000	Total Intergovernmental Payments	\$226,941		\$25,125		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$2,252		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,379,355		\$3,379,355	
2110	Water and Sewer Services	\$0		\$522		\$0		\$0	
2160	Other Cleaning Services	\$606		\$79		\$0		\$0	
2180	Grounds Maintenance	\$5,800		\$0		\$0		\$0	
2210	Other Maintenance	\$9,603		\$741		\$0		\$0	
2220	Building Maintenance	\$0		\$56		\$0		\$0	
2230	Equipment Maintenance	\$4,825		\$266		\$0		\$0	
2240	Motor Vehicle Maintenance	\$3,346		\$145		\$0		\$0	
2250	Miscellaneous Rentals	\$49		\$96		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$25,425		\$4,923		\$0		\$0	
2253	Rental of Equipment	\$385		\$63		\$0		\$0	
2254	Rental Of Equipment	\$55,673		\$18,877		\$0		\$0	
2255	Rental of Buildings	\$350		\$0		\$0		\$0	
2258	Parking Fees	\$75		\$0		\$0		\$0	
2259	Parking Fees	\$141		\$71		\$0		\$0	
2260	Rental - Information Technology	\$555		\$149		\$0		\$0	
2311	Construction Contractor Services	\$0		\$752		\$0		\$0	
2510	In-State Travel	\$183		\$12		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
4221	Other W-2 Reportable Educational Expenses	\$177		\$0		\$0		\$0	
5420	Purchased Services - Counties	\$226,941		\$0		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$25,125		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$1,500		\$0		\$0	
Subtotal All 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 Services - 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 Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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 Other 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	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - 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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$1,304		\$4,422		\$0		\$0	
1521	Other Retirement Plans	\$0		\$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 Services - 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 Personal Services		\$178,546	2.9	\$421,228	5.0	\$2,537	3.0	\$16,362	3.0
All Other Operating 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		\$786		\$0		\$0	
3118	Food and Food Service Supplies	\$4,814		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,254		\$6,254		\$0		\$0	
3121	Office Supplies	\$1,762		\$1,791		\$0		\$0	
3123	Postage	\$17		\$2		\$0		\$0	
3126	Repair and Maintenance	\$150,132		\$113,662		\$0		\$0	
3128	Noncapitalizable Equipment	\$17,846		\$24,015		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$571		\$0		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$0		\$660		\$0		\$0	
3140	Noncapitalizable Information Technology	\$314		\$0		\$0		\$0	
4100	Other Operating Expenses	\$64		\$75		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 All Other Operating		\$1,582,930		\$2,588,725		\$2,500,883		\$2,500,883	
Total Line Item 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 Purpose,

Personal Services - 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 Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$0		\$26,448		\$0		\$0	
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Object Code Object Name

1910	Personal Services - Temporary	\$0		\$26,448		\$0		\$0	
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Subtotal All Personal Services		\$0	0	\$26,448	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group 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 Other Operating		\$183,461		\$576,464		\$1,625,000		\$1,625,000	
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Total Line Item Expenditures		\$183,461	0	\$602,912	0	\$1,625,000	0	\$1,625,000	0
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Asset Maintenance And Repairs - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - Employees

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$41,657		\$40,008		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$41,657		\$40,008		\$0		\$0	
Subtotal All Personal Services		\$41,657	0	\$40,008	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,256,772		\$1,164,659		\$2,606,880		\$5,000,000	
5000	Total Intergovernmental Payments	\$12,070		\$3,217		\$0		\$0	
6000	Total Capitalized Property Purchases	\$1,975,972		\$2,196,921		\$100,000		\$100,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,606,880		\$5,000,000	
2110	Water and Sewer Services	\$18,066		\$4,050		\$0		\$0	
2160	Other Cleaning Services	\$4,521		\$452		\$0		\$0	
2180	Grounds Maintenance	\$187,179		\$153,380		\$0		\$0	
2210	Other Maintenance	\$42,538		\$33,879		\$0		\$0	
2220	Building Maintenance	\$197,234		\$261,615		\$0		\$0	
2230	Equipment Maintenance	\$81,472		\$61,918		\$0		\$0	
2231	Information Technology Maintenance	\$15,458		\$5,499		\$0		\$0	
2250	Miscellaneous Rentals	\$2,088		\$670		\$0		\$0	
2253	Rental of Equipment	\$1,579		\$670		\$0		\$0	
2310	Purchased Construction Services	\$1,017,542		\$1,283,830		\$0		\$0	
2311	Construction Contractor Services	\$618,631		\$471,763		\$0		\$0	
2312	Construction Consultant Services	\$12,835		\$0		\$0		\$0	
2810	Freight	\$1,546		\$0		\$0		\$0	
2820	Purchased Services	\$139,853		\$171,018		\$0		\$0	
3110	Supplies & Materials	\$240,349		\$204,175		\$0		\$0	
3112	Automotive Supplies	\$2,343		\$0		\$0		\$0	
3121	Office Supplies	\$25		\$600		\$0		\$0	
3126	Repair and Maintenance	\$95,721		\$91,502		\$0		\$0	
3127	Road Maintenance Materials	\$106,756		\$35,494		\$0		\$0	
3128	Noncapitalizable Equipment	\$88,248		\$73,900		\$0		\$0	
3131	Noncapitalizable Building Materials	\$10,665		\$16,849		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$13,284		\$20,610		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$2,808		\$6,027		\$0		\$0	
3140	Noncapitalizable Information Technology	\$4,823		\$18,465		\$0		\$0	
3920	Bottled Gas	\$215		\$54		\$0		\$0	
3950	Gasoline	\$0		\$789		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$0		\$3,045		\$0		\$0	
5420	Purchased Services - Counties	\$7,070		\$3,217		\$0		\$0	
5430	Purchased Services - Federal Government	\$5,000		\$0		\$0		\$0	
6000	Capitalized Property Purchases	\$0		\$0		\$100,000		\$100,000	
6110	Buildings - Direct Purchase	\$23,166		\$0		\$0		\$0	
6130	Land Improvements - Direct Purchase	\$24,218		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$7,000		\$0		\$0		\$0	
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$16,690		\$179,511		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6280	Other Capital Equipment - Direct Purchase	\$255,169		\$166,716		\$0		\$0	
6480	Other Capital Equipment - Lease Purchase	\$721		\$0		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$95,100		\$0		\$0	
Subtotal All Other Operating		\$3,244,814		\$3,364,797		\$2,706,880		\$5,100,000	
Total Line Item Expenditures		\$3,286,472	0	\$3,404,805	0	\$2,706,880	0	\$5,100,000	0

Annual Depreciation-lease Equivalent Payment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
6000	Total Capitalized Property Purchases	\$0		\$0		\$16,365	\$31,680
6000	Capitalized Property Purchases	\$0		\$0		\$16,365	\$31,680
Subtotal All Other Operating		\$0		\$0		\$16,365	\$31,680
Total Line Item Expenditures		\$0	0	\$0	0	\$16,365	\$31,680

Beaver Park Dam Repayment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$0		\$333,333	\$333,333
2000	Operating Expense	\$0		\$0		\$333,333	\$333,333
Subtotal All Other Operating		\$0		\$0		\$333,333	\$333,333
Total Line Item Expenditures		\$0	0	\$0	0	\$333,333	\$333,333

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

Chatfield Reallocation Project Loan Repayment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services									
		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700	
5000	Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700	
Subtotal All Other Operating									
		\$0		\$0		\$276,700		\$276,700	
Total Line Item Expenditures									
		\$0	0	\$0	0	\$276,700	0	\$276,700	0

Annual Depreciation-lease Equivalent Payment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services									
		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating									
		\$0		\$0		\$0		\$0	
Total Line Item Expenditures									
		\$0	0	\$0	0	\$0	0	\$0	0

Indirect Cost Assessment - 05. Division of Parks and Wildlife, (B) Special Purpose,

Personal Services - 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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$7,890,412		\$7,888,763		\$4,819,380		\$4,527,546	
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 Other Operating		\$7,890,521		\$7,888,653		\$4,819,380		\$4,527,546	
Total Line Item Expenditures		\$7,890,521	0	\$7,888,653	0	\$4,819,380	0	\$4,527,546	0

Personal Services - 06. Colorado Water Conservation Board, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE	29.0		30.1		31.0		31.0	
1000	Total Employee Wages and Benefits	\$3,245,751		\$3,377,724		\$3,194,259		\$3,292,284	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,194,259		\$3,292,284	
1110	Regular Full-Time Wages	\$2,311,548		\$2,378,050		\$0		\$0	
1121	Temporary Part-Time Wages	\$16,918		\$25,175		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,340		\$28,826		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,332		\$3,341		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$105,597		\$134,252		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$5,672		\$0		\$0		\$0	
1330	Board Member Compensation	\$7,800		\$9,100		\$0		\$0	
1360	Non-Base Building Performance Pay	\$0		\$1,835		\$0		\$0	
1510	Dental Insurance	\$11,561		\$10,866		\$0		\$0	
1511	Health Insurance	\$218,906		\$211,978		\$0		\$0	
1512	Life Insurance	\$2,932		\$3,127		\$0		\$0	
1513	Short-Term Disability	\$4,557		\$4,768		\$0		\$0	
1520	FICA-Medicare Contribution	\$35,078		\$36,662		\$0		\$0	
1521	Other Retirement Plans	\$24,071		\$29,280		\$0		\$0	
1522	PERA	\$220,293		\$226,943		\$0		\$0	
1524	PERA - AED	\$115,487		\$126,218		\$0		\$0	
1525	PERA - SAED	\$114,265		\$126,218		\$0		\$0	
1530	Other Employee Benefits	\$20,398		\$20,832		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,781		\$0		\$0		\$0	
1622	Contractual Employee PERA	\$112		\$127		\$0		\$0	
1624	Contractual Employee Pera AED	\$53		\$63		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$52		\$63		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$45,000		\$45,000	
Object Code	Object Name								

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1100	Purchased Service - Personal Services	\$0		\$0		\$45,000		\$45,000	
Subtotal All Personal Services		\$3,245,751	29.0	\$3,377,724	30.1	\$3,239,259	31.0	\$3,337,284	31.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$18,500		\$18,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$18,500		\$18,500	
Subtotal All Other Operating		\$0		\$0		\$18,500		\$18,500	
Total Line Item Expenditures		\$3,245,751	29.0	\$3,377,724	30.1	\$3,257,759	31.0	\$3,355,784	31.0

Operating Expenses - 06. Colorado Water Conservation Board, (A) Administration,

Personal Services - Employees

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$3,565		\$210		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$3,425		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$140		\$210		\$0		\$0	
Subtotal All Personal Services		\$4,898	0	\$210	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$383,803		\$408,488		\$468,728		\$468,826	
3000	Total Travel Expenses	\$83,107		\$69,493		\$65,700		\$65,700	
5000	Total Intergovernmental Payments	\$0		\$0		\$1,200		\$1,200	
5200	Total Other Payments	\$0		\$0		\$1,200		\$1,200	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$468,728		\$468,826	
2230	Equipment Maintenance	\$0		\$1,958		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$12		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$1,164		\$3,915		\$0		\$0	
2258	Parking Fees	\$4,680		\$4,680		\$0		\$0	
2259	Parking Fees	\$24		\$7		\$0		\$0	
2510	In-State Travel	\$4,542		\$2,827		\$0		\$0	
2511	In-State Common Carrier Fares	\$2,060		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$17,854		\$17,454		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$6,781		\$9,306		\$0		\$0	
2520	In-State Travel/Non-Employee	\$988		\$188		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$0		\$365		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$23,949		\$22,159		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$12,021		\$12,208		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	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 Other Operating		\$466,910		\$477,982		\$536,828		\$536,926	
Total Line Item Expenditures		\$471,808	0	\$478,192	0	\$536,828	0	\$536,926	0

River Decision Support Systems - 06. Colorado Water Conservation Board, (A) Administration,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
FTE	Total FTE		3.4		2.9		4.0		4.0
1000	Total Employee Wages and Benefits	\$380,671		\$365,680		\$430,719		\$443,411	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$29,996		\$4,950		\$23,000		\$23,000	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 Personal Services		\$410,667	3.4	\$370,630	2.9	\$453,719	4.0	\$466,411	4.0
All Other Operating Expenditures									
Object Group	Object Group Name								
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 Other Operating		\$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	4.0

Intrastate Water Management And Development - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1522	PERA	\$188		\$0		\$0		\$0	
1524	PERA - AED	\$85		\$0		\$0		\$0	
1525	PERA - SAED	\$83		\$0		\$0		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$335,066		\$60,273		\$360,000		\$360,000	
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$360,000		\$360,000	
1920	Personal Services - Professional	\$132,085		\$60,273		\$0		\$0	
1950	Personal Services - Other State Departments	\$202,981		\$0		\$0		\$0	
Subtotal All Personal Services		\$337,304	0	\$60,273	0	\$360,000	0	\$360,000	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$56,731		\$75,724		\$69,214		\$69,214	
3000	Total Travel Expenses	\$14,329		\$41,552		\$21,750		\$21,750	
5000	Total Intergovernmental Payments	\$0		\$0		\$9,500		\$9,500	
5200	Total Other Payments	\$5,200		\$22,335		\$10,000		\$10,000	
6000	Total Capitalized Property Purchases	\$0		\$17,490		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$69,214		\$69,214	
2231	Information Technology Maintenance	\$0		\$4,281		\$0		\$0	
2510	In-State Travel	\$622		\$2,381		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$2,734		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,258		\$9,963		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,803		\$8,460		\$0		\$0	
2520	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	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$421		\$0		\$0	
2530	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	
2533	Out-Of-State Personal Vehicle Reimbursement	\$471		\$604		\$0		\$0	
2551	Out-Of-Country Common Carrier Fares	\$0		\$3,304		\$0		\$0	
2552	Out-Of-Country Personal Travel Reimbursement	\$0		\$1,420		\$0		\$0	
2610	Advertising And Marketing	\$0		\$1,000		\$0		\$0	
2630	Communication Charges - External	\$7		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$644		\$422		\$0		\$0	
2680	Printing And Reproduction Services	\$3,000		\$0		\$0		\$0	
2820	Purchased Services	\$4,621		\$30,510		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$21,750		\$21,750	
3120	Books/Periodicals/Subscriptions	\$1,100		\$596		\$0		\$0	
3121	Office Supplies	\$1,096		\$1,999		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$2,750		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$3,072		\$0		\$0	
3950	Gasoline	\$29		\$0		\$0		\$0	
4140	Dues And Memberships	\$30,045		\$750		\$0		\$0	
4180	Official Functions	\$0		\$11,738		\$0		\$0	
4220	Registration Fees	\$16,189		\$18,606		\$0		\$0	
5000	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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6140	Leasehold Improvements - Direct Purchase	\$0		\$17,490		\$0		\$0	
Subtotal All Other Operating		\$76,260		\$157,102		\$110,464		\$110,464	
Total Line Item Expenditures		\$413,564	0	\$217,375	0	\$470,464	0	\$470,464	0

Federal Emergency Management Assistance - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$3,957,389		\$2,897,689		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1920	Personal Services - Professional	\$3,957,389		\$2,897,689		\$0		\$0	
Subtotal All Personal Services		\$4,170,785	2.0	\$3,137,216	2.0	\$160,005	2.0	\$165,912	2.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$256,599		\$10,485		\$0		\$0	
3000	Total Travel Expenses	\$5,164		\$5,107		\$0		\$0	
5000	Total Intergovernmental Payments	\$79,202		\$31,874		\$0		\$0	
5200	Total Other Payments	\$0		\$275,075		\$0		\$0	

Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2510	In-State Travel	\$854		\$1,273		\$0		\$0	
2511	In-State Common Carrier Fares	\$0		\$184		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,541		\$2,154		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,113		\$805		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$656		\$479		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$0		\$211		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$929		\$751		\$0		\$0	
2680	Printing And Reproduction Services	\$1,697		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$5,357		\$0		\$0	
3110	Supplies & Materials	\$250,000		\$0		\$0		\$0	
3121	Office Supplies	\$9		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,145		\$3,762		\$0		\$0	
4180	Official Functions	\$40		\$0		\$0		\$0	
4220	Registration Fees	\$1,780		\$615		\$0		\$0	
5110	Grants - Cities	\$0		\$4,000		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5111	Grants - Cities - Federal Pass Thru	\$29,405		\$0		\$0		\$0	
5120	Grants - Counties	\$0		\$1,511		\$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	Grants To Nongovernmental Organizations	\$0		\$275,075		\$0		\$0	
Subtotal All Other Operating		\$340,965		\$322,541		\$0		\$0	
Total Line Item Expenditures		\$4,511,750	2.0	\$3,459,757	2.0	\$160,005	2.0	\$165,912	2.0

Weather Modification - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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	
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Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$2,879		\$2,353		\$4,500		\$4,500	
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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 Personal Services		\$2,879	0	\$2,353	0	\$4,500	0	\$4,500	0

All Other Operating 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	Travel Expenses	\$0		\$0		\$11,000		\$11,000	
3110	Supplies & Materials	\$93		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$48		\$0		\$0	
3121	Office Supplies	\$461		\$0		\$0		\$0	
3123	Postage	\$177		\$0		\$0		\$0	
4140	Dues And Memberships	\$800		\$500		\$0		\$0	
4220	Registration Fees	\$1,300		\$360		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$2,500		\$2,500	
5180	Grants - Special Districts	\$2,700		\$12,286		\$0		\$0	
5200	Other Payments	\$0		\$0		\$500		\$500	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6480 Other Capital Equipment - Lease Purchase	\$1,087		\$0		\$0		\$0	
Subtotal All Other Operating	\$19,236		\$21,862		\$20,500		\$20,500	
Total Line Item Expenditures	\$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	Object Group Name				
FTE	Total FTE		3.6	3.8	4.0
1000	Total Employee Wages and Benefits	\$317,824		\$352,852	\$304,301

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$304,301
1110	Regular Full-Time Wages	\$235,038		\$248,728	\$0
1111	Regular Part-Time Wages	\$0		\$16,756	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,554		\$0	\$0
1510	Dental Insurance	\$1,289		\$1,445	\$0
1511	Health Insurance	\$24,370		\$29,149	\$0
1512	Life Insurance	\$370		\$431	\$0
1513	Short-Term Disability	\$447		\$505	\$0
1520	FICA-Medicare Contribution	\$3,405		\$3,751	\$0
1521	Other Retirement Plans	\$8,882		\$9,434	\$0
1522	PERA	\$14,948		\$16,803	\$0
1524	PERA - AED	\$11,314		\$12,925	\$0
1525	PERA - SAED	\$11,208		\$12,925	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$61,700

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$61,700

Subtotal All Personal Services	\$317,824	3.6	\$352,852	3.8	\$366,001	4.0	\$376,152	4.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,131		\$915	\$1,500
3000	Total Travel Expenses	\$0		\$0	\$19,338
5000	Total Intergovernmental Payments	\$4,950		\$0	\$500
5200	Total Other Payments	\$0		\$0	\$250

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$1,500
2631	Communication Charges - Office Of Information Technology	\$6		\$6	\$0
2680	Printing And Reproduction Services	\$2,055		\$846	\$0
3000	Travel Expenses	\$0		\$0	\$19,338
3123	Postage	\$70		\$63	\$0
5000	Intergovernmental Payments	\$0		\$0	\$500
5200	Other Payments	\$0		\$0	\$250
5460	Purchased Services - Other States	\$4,950		\$0	\$0

Subtotal All Other Operating	\$7,081		\$915		\$21,588	\$21,588
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Total Line Item Expenditures	\$324,905	3.6	\$353,767	3.8	\$387,589	4.0	\$397,740	4.0
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Water Efficiency Grant Program - 06. Colorado Water Conservation Board, (B) Special Purpose,

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		1.0		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 Services - 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 Personal Services		\$94,300	1.0	\$96,829	1.0	\$111,168	1.0	\$111,168	1.0
All Other Operating 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 Other Operating		\$483,447		\$337,222		\$493,788		\$493,788	
Total Line Item Expenditures		\$577,747	1.0	\$434,051	1.0	\$604,956	1.0	\$604,956	1.0

Severance Tax Fund - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1511	Health Insurance	\$1,070		\$1,333		\$0		\$0	
1512	Life Insurance	\$13		\$27		\$0		\$0	
1513	Short-Term Disability	\$17		\$34		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,114		\$808		\$0		\$0	
1521	Other Retirement Plans	\$537		\$1,381		\$0		\$0	
1522	PERA	\$7,258		\$4,270		\$0		\$0	
1524	PERA - AED	\$3,681		\$2,784		\$0		\$0	
1525	PERA - SAED	\$3,641		\$2,784		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$1,989		\$2,000		\$0		\$0	
1622	Contractual Employee PERA	\$0		\$1,359		\$0		\$0	
1624	Contractual Employee Pera AED	\$0		\$669		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$0		\$669		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$0		\$88,918		\$144,500		\$144,500	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Purchased Service - Personal Services	\$0		\$0		\$144,500		\$144,500	
1920	Personal Services - Professional	\$0		\$88,918		\$0		\$0	
Subtotal All Personal Services		\$96,727	0	\$162,849	0	\$339,500	0	\$339,500	0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Total Operating Expenses	\$20,289		\$64,593		\$16,000		\$16,000	
3000	Total Travel Expenses	\$12,784		\$10,563		\$16,000		\$16,000	
5000	Total Intergovernmental Payments	\$481,198		\$429,538		\$873,000		\$873,000	
5200	Total Other Payments	\$604,907		\$562,713		\$31,000		\$31,000	
6000	Total Capitalized Property Purchases	\$2,282		\$0		\$0		\$0	
7000	Total Transfers	\$40,000		\$0		\$0		\$0	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
2000	Operating Expense	\$0		\$0		\$16,000		\$16,000	
2231	Information Technology Maintenance	\$9,860		\$0		\$0		\$0	
2510	In-State Travel	\$591		\$1,100		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,958		\$5,810		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,784		\$2,087		\$0		\$0	
2530	Out-Of-State Travel	\$562		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,406		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$4,157		\$1,198		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$326		\$369		\$0		\$0	
2610	Advertising And Marketing	\$0		\$2,500		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$1,447		\$1,272		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$49,836		\$0		\$0	
2820	Purchased Services	\$5,980		\$940		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$16,000		\$16,000	
3121	Office Supplies	\$0		\$20		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$400		\$0		\$0	
3950	Gasoline	\$11		\$0		\$0		\$0	
4140	Dues And Memberships	\$2,225		\$6,600		\$0		\$0	
4180	Official Functions	\$21		\$0		\$0		\$0	
4220	Registration Fees	\$745		\$3,025		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$873,000		\$873,000	
5110	Grants - Cities	\$101,145		\$118,456		\$0		\$0	
5120	Grants - Counties	\$16,055		\$0		\$0		\$0	
5180	Grants - Special Districts	\$268,998		\$234,121		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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 Other Operating		\$1,161,460		\$1,067,408		\$936,000		\$936,000	
Total Line Item Expenditures		\$1,258,187	0	\$1,230,257	0	\$1,275,500	0	\$1,275,500	0

Interbasin Compacts - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		3.8	3.4	3.7
1000	Total Employee Wages and Benefits	\$345,453		\$313,586	\$416,924

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$416,924
1110	Regular Full-Time Wages	\$255,292		\$227,789	\$0
1510	Dental Insurance	\$1,833		\$1,648	\$0
1511	Health Insurance	\$34,603		\$33,689	\$0
1512	Life Insurance	\$405		\$368	\$0
1513	Short-Term Disability	\$485		\$429	\$0
1520	FICA-Medicare Contribution	\$3,594		\$3,163	\$0
1521	Other Retirement Plans	\$12,211		\$12,498	\$0
1522	PERA	\$13,127		\$10,063	\$0
1524	PERA - AED	\$12,011		\$11,113	\$0
1525	PERA - SAED	\$11,893		\$11,113	\$0
1531	Higher Education Tuition Reimbursement	\$0		\$1,711	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$88,773		\$295,783	\$405,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$405,000
1920	Personal Services - Professional	\$88,773		\$89,757	\$0
1950	Personal Services - Other State Departments	\$0		\$206,026	\$0
Subtotal All Personal Services		\$434,226	3.8	\$609,369	3.4

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$112,353		\$107,131	\$98,000
3000	Total Travel Expenses	\$40,712		\$28,107	\$43,167
5000	Total Intergovernmental Payments	\$6,503		\$597	\$170,000
5200	Total Other Payments	\$13,000		\$11,529	\$25,000

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$98,000
2258	Parking Fees	\$1,620		\$1,620	\$0
2510	In-State Travel	\$1,329		\$1,981	\$0
2511	In-State Common Carrier Fares	\$784		\$0	\$0
2512	In-State Personal Travel Per Diem	\$15,494		\$12,340	\$0
2513	In-State Personal Vehicle Reimbursement	\$9,967		\$3,172	\$0
2520	In-State Travel/Non-Employee	\$0		\$401	\$0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		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 All Other Operating		\$172,568		\$147,364		\$336,167		\$336,167	
Total Line Item Expenditures		\$606,794	3.8	\$756,733	3.4	\$1,158,091	3.7	\$1,168,169	3.7

Platte River Basin Cooperative Agreement - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE		1.0	0.7	1.0
1000	Total Employee Wages and Benefits	\$133,473		\$92,407	\$106,904
Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$106,904
1110	Regular Full-Time Wages	\$93,951		\$69,089	\$0
1111	Regular Part-Time Wages	\$7,687		\$0	\$0
1121	Temporary Part-Time Wages	\$0		\$988	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$196	\$0
1510	Dental Insurance	\$511		\$308	\$0
1511	Health Insurance	\$10,471		\$6,629	\$0
1512	Life Insurance	\$106		\$72	\$0
1513	Short-Term Disability	\$193		\$125	\$0
1520	FICA-Medicare Contribution	\$1,410		\$1,008	\$0
1522	PERA	\$9,861		\$7,049	\$0
1524	PERA - AED	\$4,665		\$3,472	\$0
1525	PERA - SAED	\$4,617		\$3,472	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$1,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$1,000
Subtotal All Personal Services		\$133,473	1.0	\$92,407	0.7

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

Colorado Healthy Rivers Fund - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Object Code Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
2000	Total Operating Expenses	\$82		\$43		\$0		\$0	
5000	Total Intergovernmental Payments	\$15,000		\$0		\$0		\$0	
5200	Total Other Payments	\$5,000		\$1,191		\$30,000		\$90,000	
Object Code	Object Name								
4170	Miscellaneous Fees And Fines	\$82		\$43		\$0		\$0	
5180	Grants - Special Districts	\$15,000		\$0		\$0		\$0	
5200	Other Payments	\$0		\$0		\$30,000		\$90,000	
5781	Grants To Nongovernmental Organizations	\$5,000		\$1,191		\$0		\$0	
Subtotal All Other Operating		\$20,082		\$1,234		\$30,000		\$90,000	
Total Line Item Expenditures		\$20,082	0	\$1,234	0	\$30,000	0	\$90,000	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating 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								
5110	Grants - Cities	\$55,303		\$20,459		\$0		\$0	
5180	Grants - Special Districts	\$100,000		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$120,889		\$59,984		\$0		\$0	
Subtotal All Other Operating		\$276,192		\$80,443		\$0		\$0	
Total Line Item Expenditures		\$276,192	0	\$80,443	0	\$0	0	\$0	0

Phreatophyte Control Cost Sharing - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$59,590		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$59,590		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$59,590	0	\$0	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
2000	Total Operating Expenses							
	\$0		\$14,428		\$0		\$0	
5000	Total Intergovernmental Payments							
	\$807,908		\$877,865		\$0		\$0	
5200	Total Other Payments							
	\$410,996		\$570,246		\$0		\$0	
Object Code	Object Name							
2820	Purchased Services							
	\$0		\$6,928		\$0		\$0	
4140	Dues And Memberships							
	\$0		\$7,500		\$0		\$0	
5110	Grants - Cities							
	\$0		\$113,600		\$0		\$0	
5120	Grants - Counties							
	\$343,723		\$220,043		\$0		\$0	
5180	Grants - Special Districts							
	\$137,385		\$268,974		\$0		\$0	
5430	Purchased Services - Federal Government							
	\$0		\$304,794		\$0		\$0	
5775	State Grant/Contract							
	\$30,124		\$0		\$0		\$0	
5781	Grants To Nongovernmental Organizations							
	\$380,872		\$570,246		\$0		\$0	
Subtotal All Other Operating	\$892,104		\$1,492,084		\$0		\$0	
Total Line Item Expenditures	\$892,104	0	\$1,551,673	0	\$0	0	\$0	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other 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

Object Group	Object Group Name							
FTE	Total FTE							
		0		0		0		0
1000	Total Employee Wages and Benefits							
	\$0		\$0		\$100,000		\$0	

Object Code **Object Name**

1000	Personal Services							
	\$0		\$0		\$100,000		\$0	

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)							
	\$490,577		\$331,574		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Object Name								
1920	Personal Services - Professional	\$490,577		\$331,574		\$0		\$0	
Subtotal All Personal Services		\$490,577	0	\$331,574	0	\$100,000	0	\$0	0
All Other Operating 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 Other Operating		\$29,168		\$46,078		\$0		\$0	
Total Line Item Expenditures		\$519,745	0	\$377,651	0	\$100,000	0	\$0	0

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

Personal Services - Employees

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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$175,000	0

All Other Operating Expenditures

Object Group	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
Subtotal All Other Operating		\$431,745		\$538,382		\$0	\$0
Total Line Item Expenditures		\$431,745	0	\$538,382	0	\$175,000	0

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

Personal Services - Employees

Object Group	Object Group Name
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE		0		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 Services - 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 Personal Services		\$11,982	0	\$8,056	0	\$2,000,000	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	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	
Object Code		Object Name							
2510	In-State Travel	\$53		\$1,327		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$2,120		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$341		\$0		\$0	
2530	Out-Of-State Travel	\$177		\$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		\$145		\$0		\$0	
5110	Grants - Cities	\$0		\$51,875		\$0		\$0	
5111	Grants - Cities - Federal Pass Thru	\$0		\$464		\$0		\$0	
5120	Grants - Counties	\$646		\$55,057		\$0		\$0	
5180	Grants - Special Districts	\$33,978		\$285,194		\$0		\$0	
5775	State Grant/Contract	\$250,277		\$124,125		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$323,485		\$425,950		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$75,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$684,118		\$946,733		\$0		\$0	
Total Line Item Expenditures		\$696,100	0	\$954,789	0	\$2,000,000	0	\$0	0

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

Personal Services - 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 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 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 Personal Services		\$180,458	0	\$757,065	0	\$500,000	0	\$0	0
All Other Operating Expenditures									
Object Group	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 Other Operating		\$380,758		\$482,847		\$0		\$0	
Total Line Item Expenditures		\$561,215	0	\$1,239,912	0	\$500,000	0	\$0	0

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

Personal Services - 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 Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$92,705		\$10,505		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$92,705		\$10,505		\$0		\$0	
Subtotal All Personal Services		\$92,705	0	\$10,505	0	\$4,000,000	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	(\$84,378)		\$12,000		\$0		\$0	
5000	Total Intergovernmental Payments	\$86,214		\$1,005,920		\$0		\$0	
5200	Total Other Payments	\$0		\$1,864,882		\$0		\$0	
6000	Total Capitalized Property Purchases	\$3,734,290		\$0		\$0		\$0	
Object Code	Object Name								
2310	Purchased Construction Services	\$3,734,290		\$0		\$0		\$0	
2820	Purchased Services	\$0		\$12,000		\$0		\$0	
4140	Dues And Memberships	(\$84,378)		\$0		\$0		\$0	
5110	Grants - Cities	\$7,451		\$74,441		\$0		\$0	
5180	Grants - Special Districts	\$71,238		\$770,606		\$0		\$0	
5430	Purchased Services - Federal Government	\$7,525		\$3,965		\$0		\$0	
5560	Distributions - Special Districts	\$0		\$156,908		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
5775	State Grant/Contract	\$0		\$11,000		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$0		\$1,853,882		\$0		\$0	
Subtotal All Other 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 Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$49,147		\$163,538		\$0		\$0	
1960	Personal Services - Information Technology	\$49,147		\$163,538		\$0		\$0	
Subtotal All Personal Services		\$49,147	0	\$163,538	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$49,147	0	\$163,538	0	\$0	0	\$0	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other 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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
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	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$500,000	0	\$0	0
All Other Operating 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 Other Operating		\$0		\$160,568		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$160,568	0	\$500,000	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - 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 Personal Services		\$0	0	\$355,549	0	\$7,000,000	0	\$0	0
All Other Operating 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 Other Operating		\$0		\$345,612		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$701,161	0	\$7,000,000	0	\$0	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		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	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$150,000	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
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 Other Operating		\$149,790		\$96,895		\$0		\$0	
Total Line Item Expenditures		\$149,790	0	\$96,895	0	\$150,000	0	\$0	0

Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$800,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$800,000		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$25,249		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$25,249		\$0		\$0	
Subtotal All Personal Services		\$0	0	\$25,249	0	\$800,000	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$173,714		\$400,201		\$0		\$0	
5200	Total Other Payments	\$10,450		\$21,125		\$0		\$0	
Object Code	Object Name								
5180	Grants - Special Districts	\$0		\$50,000		\$0		\$0	
5430	Purchased Services - Federal Government	\$173,714		\$350,201		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$10,450		\$21,125		\$0		\$0	
Subtotal All Other Operating		\$184,164		\$421,326		\$0		\$0	
Total Line Item Expenditures		\$184,164	0	\$446,575	0	\$800,000	0	\$0	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services									
		\$0	0	\$0	0	\$200,000	0	\$0	0

All Other Operating 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 Other Operating									
		\$0		\$118,288		\$0		\$0	

Total Line Item Expenditures		\$0	0	\$118,288	0	\$200,000	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services									
		\$0	0	\$0	0	\$200,000	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating									
		\$0		\$0		\$0		\$0	

Total Line Item Expenditures		\$0	0	\$0	0	\$200,000	0	\$0	0
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Colorado Water Conservation Board Projects Bill - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0		\$0		\$511,894		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$511,894		\$0	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$511,894	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$511,894	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$8,000,000	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$8,000,000	0	\$0	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		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 Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services	\$0	0	\$0	0	\$200,000	0	\$0	0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0		\$0		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$0	0	\$200,000	0	\$0	0

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

Personal Services - 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 Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other 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								
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 Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
5000	Total Intergovernmental Payments	\$0		\$100,000		\$0		\$0
5110	Grants - Cities	\$0		\$100,000		\$0		\$0
Subtotal All Other Operating	\$0		\$100,000		\$0		\$0	
Total Line Item Expenditures	\$0	0	\$100,000	0	\$0	0	\$0	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$273,213		\$294,026		\$0		\$0	
1920	Personal Services - Professional	\$273,213		\$294,026		\$0		\$0	
Subtotal All Personal Services		\$273,213	0	\$294,026	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$273,213	0	\$294,026	0	\$0	0	\$0	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
Subtotal All Other 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

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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object 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 Other Operating		\$0		\$24,378		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$24,378	0	\$0	0	\$0	0

HB 16-1256 South Platte Water Storage Study - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
5000	Total Intergovernmental Payments	\$152,007		\$59,137		\$0		\$0	
Object Code		Object Name							
5480	Purchased Services - Special Districts	\$152,007		\$59,137		\$0		\$0	
Subtotal All Other Operating		\$152,007		\$59,137		\$0		\$0	
Total Line Item Expenditures		\$152,007	0	\$59,137	0	\$0	0	\$0	0

Indirect Costs Assessment - 06. Colorado Water Conservation Board, (B) Special Purpose,

Personal Services - 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 Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating 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 Other Operating		\$409,982		\$520,748		\$808,091		\$669,339	
Total Line Item Expenditures		\$409,982	0	\$520,748	0	\$808,091	0	\$669,339	0

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

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0

Water Administration - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		239.6		240.6		247.0
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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

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

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
1100	Total Contract Services (Purchased Personal Services)	\$35,355		\$199,717		\$35,000		\$47,000	
Object Code	Object Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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 Personal Services		\$23,218,490	239.6	\$24,305,276	240.6	\$20,782,822	247.0	\$21,442,487	247.0

All Other Operating Expenditures

Object Group	Object Group Name	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
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	
2513	In-State Personal Vehicle Reimbursement	\$148,060		\$167,986		\$0		\$0	
2520	In-State Travel/Non-Employee	\$223		\$272		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	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	Other Operating Expenses	\$166		\$218		\$0		\$0	
4105	Bank Card Fees	\$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 Other 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 Services - Employees

Object Group Object Group Name

FTE	Total FTE	3.0	3.0	3.0	3.0
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Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req		
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	
1000	Total Employee Wages and Benefits	\$241,037		\$355,142		\$379,038		\$379,038		
Object Code										
1000	Personal Services	\$0		\$0		\$379,038		\$379,038		
1110	Regular Full-Time Wages	\$180,869		\$281,377		\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$393		\$2,748		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$10,000		\$0		\$0		
1510	Dental Insurance	\$1,062		\$1,021		\$0		\$0		
1511	Health Insurance	\$20,190		\$20,941		\$0		\$0		
1512	Life Insurance	\$302		\$292		\$0		\$0		
1513	Short-Term Disability	\$344		\$337		\$0		\$0		
1520	FICA-Medicare Contribution	\$2,610		\$2,599		\$0		\$0		
1522	PERA	\$18,243		\$18,143		\$0		\$0		
1524	PERA - AED	\$8,646		\$8,938		\$0		\$0		
1525	PERA - SAED	\$8,561		\$8,938		\$0		\$0		
1530	Other Employee Benefits	(\$186)		(\$192)		\$0		\$0		
Personal Services - Contract Services										
Object Group										
Object Code										
Object Name										
Subtotal All Personal Services		\$241,037	3.0	\$355,142	3.0	\$379,038	3.0	\$379,038	3.0	
All Other Operating Expenditures										
Object Group										
Object Name										
2000	Total Operating Expenses	\$24,902		\$4,735		\$0		\$0		
Object Code										
Object Name										
2252	Rental/Motor Pool Mile Charge	\$18,330		\$554		\$0		\$0		
4105	Bank Card Fees	\$6,572		\$4,181		\$0		\$0		
Subtotal All Other Operating		\$24,902		\$4,735		\$0		\$0		
Total Line Item Expenditures		\$265,938	3.0	\$359,877	3.0	\$379,038	3.0	\$379,038	3.0	

Satellite Monitoring System - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group										
Object Name										
FTE	Total FTE		2.0		2.0		2.0		2.0	
1000	Total Employee Wages and Benefits	\$149,635		\$196,939		\$190,913		\$190,913		
Object Code										
Object Name										
1000	Personal Services	\$0		\$0		\$190,913		\$190,913		
1110	Regular Full-Time Wages	\$97,850		\$133,160		\$0		\$0		
1121	Temporary Part-Time Wages	\$21,329		\$20,644		\$0		\$0		
1340	Employee Cash Incentive Awards	\$0		\$200		\$0		\$0		
1350	Employee Non-Cash Incentive Awards	\$300		\$70		\$0		\$0		
1510	Dental Insurance	\$266		\$463		\$0		\$0		
1511	Health Insurance	\$4,773		\$9,048		\$0		\$0		
1512	Life Insurance	\$111		\$152		\$0		\$0		
1513	Short-Term Disability	\$166		\$223		\$0		\$0		
1520	FICA-Medicare Contribution	\$1,715		\$2,217		\$0		\$0		
1521	Other Retirement Plans	\$2,457		\$2,389		\$0		\$0		
1522	PERA	\$9,544		\$13,107		\$0		\$0		
1524	PERA - AED	\$5,601		\$7,633		\$0		\$0		
1525	PERA - SAED	\$5,523		\$7,633		\$0		\$0		

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - 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 Personal Services		\$149,635	2.0	\$296,899	2.0	\$190,913	2.0	\$190,913	2.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	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								
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	Motor Vehicles/Boats/Planes - Direct Purchase	\$0		\$21,796		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$58,740		\$63,776		\$0		\$0	
70RE	OIT Reversions	\$1,135		\$0		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$254,674		\$277,745		\$384,291		\$384,291	
Total Line Item Expenditures	\$404,309	2.0	\$574,644	2.0	\$575,204	2.0	\$575,204	2.0

Federal Grants - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$39,207		\$71,101		\$103,127		\$103,127

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$103,127	\$103,127		
1110	Regular Full-Time Wages	\$9,210	\$48,493	\$0	\$0		
1121	Temporary Part-Time Wages	\$22,088	\$16,726	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$41	\$0	\$0	\$0		
1510	Dental Insurance	\$135	\$48	\$0	\$0		
1511	Health Insurance	\$1,216	\$983	\$0	\$0		
1512	Life Insurance	\$10	\$8	\$0	\$0		
1513	Short-Term Disability	\$14	\$11	\$0	\$0		
1520	FICA-Medicare Contribution	\$377	\$324	\$0	\$0		
1521	Other Retirement Plans	\$2,246	\$357	\$0	\$0		
1522	PERA	\$937	\$1,913	\$0	\$0		
1524	PERA - AED	\$1,473	\$1,119	\$0	\$0		
1525	PERA - SAED	\$1,460	\$1,119	\$0	\$0		

Personal Services - 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 Personal Services		\$65,402	0	\$176,345	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$43,483	\$30,400	\$70,392	\$70,392
3000	Total Travel Expenses	\$34,195	\$36,672	\$56,481	\$56,481
5000	Total Intergovernmental Payments	\$31,000	\$20,685	\$0	\$0
5200	Total Other Payments	\$10,000	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,486	\$6,250	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$70,392	\$70,392
2231	Information Technology Maintenance	\$4,684	\$4,526	\$0	\$0
2240	Motor Vehicle Maintenance	\$228	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,587	\$3,764	\$0	\$0
2510	In-State Travel	\$128	\$196	\$0	\$0
2512	In-State Personal Travel Per Diem	\$18,161	\$14,591	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$8,259	\$4,097	\$0	\$0
2530	Out-Of-State Travel	\$674	\$717	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,345	\$3,786	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,116	\$11,677	\$0	\$0
2533	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

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2810	Freight	\$19		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$56,481		\$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		\$126,873		\$126,873	
Total Line Item Expenditures		\$190,566	0	\$270,352	0	\$230,000	0	\$230,000	0

River Decision Support Systems - 07. Water Resources Division, (A) Division Operations,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE		2.0		2.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$193,951		\$210,269		\$211,354		\$211,354	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$211,354		\$211,354	
1110	Regular Full-Time Wages	\$152,724		\$164,344		\$0		\$0	
1111	Regular Part-Time Wages	\$0		\$2,176		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$7,618		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,974		\$0		\$0	
1510	Dental Insurance	\$409		\$249		\$0		\$0	
1511	Health Insurance	\$8,625		\$4,872		\$0		\$0	
1512	Life Insurance	\$187		\$122		\$0		\$0	
1513	Short-Term Disability	\$290		\$232		\$0		\$0	
1520	FICA-Medicare Contribution	\$2,208		\$1,638		\$0		\$0	
1521	Other Retirement Plans	\$5,751		\$8,209		\$0		\$0	
1522	PERA	\$9,680		\$4,922		\$0		\$0	
1524	PERA - AED	\$7,226		\$6,469		\$0		\$0	
1525	PERA - SAED	\$7,132		\$6,469		\$0		\$0	
1530	Other Employee Benefits	(\$281)		(\$26)		\$0		\$0	

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$193,951	2.0	\$210,269	2.0	\$211,354	2.0	\$211,354	2.0
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All Other Operating Expenditures

Object Group Object Group Name

3000	Total Travel Expenses	\$0		\$562		\$1,113		\$1,113	
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Object Code Object Name

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	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 Item Expenditures		\$193,951	2.0	\$210,831	2.0	\$212,467	2.0	\$212,467	2.0

Dam Emergency Repair - 07. Water Resources Division, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0		\$0		\$50,000	\$50,000
5200	Other Payments	\$0		\$0		\$50,000	\$50,000
Subtotal All Other Operating		\$0		\$0		\$50,000	\$50,000
Total Line Item Expenditures		\$0	0	\$0	0	\$50,000	\$50,000

H.B. 03-1334 Temporary Interruptible Water Supply Agreements - 07. Water Resources Division, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
Subtotal All Other Operating		\$0		\$0		\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item Object Code Detail		FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group		Object Group Name							
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$27,951		\$38,242		\$380,000		\$0	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$380,000		\$0	
1110	Regular Full-Time Wages	\$5,572		\$10,401		\$0		\$0	
1121	Temporary Part-Time Wages	\$1,770		\$2,370		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$14,313		\$18,433		\$0		\$0	
1510	Dental Insurance	\$89		\$90		\$0		\$0	
1511	Health Insurance	\$1,630		\$1,557		\$0		\$0	
1512	Life Insurance	\$23		\$27		\$0		\$0	
1513	Short-Term Disability	\$33		\$36		\$0		\$0	
1520	FICA-Medicare Contribution	\$310		\$358		\$0		\$0	
1521	Other Retirement Plans	\$72		\$318		\$0		\$0	
1522	PERA	\$2,095		\$2,186		\$0		\$0	
1524	PERA - AED	\$1,028		\$1,233		\$0		\$0	
1525	PERA - SAED	\$1,018		\$1,233		\$0		\$0	
Personal Services - Contract Services									
Object Group		Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$14,640		\$14,640		\$0		\$0	
Object Code		Object Name							
1920	Personal Services - Professional	\$14,640		\$14,640		\$0		\$0	
Subtotal All Personal Services		\$42,591	0	\$52,882	0	\$380,000	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses	\$143,357		\$277,577		\$0		\$0	
3000	Total Travel Expenses	\$1,690		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$11,000		\$18,000		\$0		\$0	
5200	Total Other Payments	\$50,177		\$50,178		\$0		\$0	
6000	Total Capitalized Property Purchases	\$42,075		\$106,438		\$0		\$0	
Object Code		Object Name							
2160	Other Cleaning Services	\$41		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$3,245		\$0		\$0	
2253	Rental of Equipment	\$1,608		\$344		\$0		\$0	
2255	Rental of Buildings	\$4,109		\$0		\$0		\$0	
2310	Purchased Construction Services	\$42,075		\$7,295		\$0		\$0	
2311	Construction Contractor Services	\$0		\$777		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,690		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$3,796		\$0		\$0		\$0	
2810	Freight	\$1,674		\$0		\$0		\$0	
2820	Purchased Services	\$15,267		\$4,508		\$0		\$0	
3110	Supplies & Materials	\$3,306		\$6,796		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$219		\$0		\$0		\$0	
3121	Office Supplies	\$1,404		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$93,662		\$249,180		\$0		\$0	
3131	Noncapitalizable Building Materials	\$15,092		\$12,554		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$833		\$0		\$0	
3140	Noncapitalizable Information Technology	\$3,120		\$0		\$0		\$0	
3940	Electricity	\$0		\$81		\$0		\$0	
3950	Gasoline	\$57		\$35		\$0		\$0	
5180	Grants - Special Districts	\$6,000		\$0		\$0		\$0	

Schedule 14B: Object Code Detail by Line Item

Schedule 14B

Line Item	Object Code Detail	FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	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 All Other Operating		\$248,299		\$452,193		\$0		\$0	
Total Line Item Expenditures		\$290,890	0	\$505,075	0	\$380,000	0	\$0	0

Indirect Cost Assessment - 07. Water Resources Division, (B) Special Purpose,

Personal Services - 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 Services - Contract Services

Object Group	Object Group Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating 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
Subtotal All Other Operating		\$68,762	\$58,110	\$58,725	\$76,360
Total Line Item Expenditures		\$68,762	0	\$58,110	0