

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(1) Executive Director's Office, (A) Administration, Personal Services</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
166000	EXECUTIVE DIRECTOR	\$162,466	1.0	\$175,104	1.0				
160XXX	SENIOR EXEC SERVICE	\$442,172	4.5	\$647,532	5.7				
G3A3XX	ADMIN ASSISTANT II/III	\$50	0.0	\$791	0.0				
H1A2XX	PROGRAM MGMT I	\$103,440	1.0	\$106,548	1.0				
H1B3XX	ADMINSTRATOR III	\$0	0.0	\$66,388	0.3				
H1B4XX	ADMINISTRATOR IV	\$81,576	1.0	\$63,018	0.8				
H1L2XX	PURCHASING AGENT II	\$17,894	1.0	\$40,181	0.8				
H1L3XX	PURCHASING AGENT III	\$142,867	2.0	\$95,298	1.4				
H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$92,418	1.3				
H1R6XX	POLICY ADVISOR VI	\$96,867	1.8	\$157,874	2.1				
H4G3XX	HUMAN RES SPEC III	\$203,461	2.0	\$273,298	2.5				
H4G4XX	HUMAN RES SPEC IV	\$80,228	1.0	\$85,344	1.0				
H4G6XX	HUMAN RES SPEC VI	\$0	0.0	\$72,000	0.7				
H4M3XX	TECHNICIAN III	\$25,440	0.5	\$4,783	0.1				
H4M4XX	TECHNICIAN IV	\$180,319	3.0	\$58,116	2.2				
H4R2XX	PROGRAM ASSISTANT II	\$46,766	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$235,517	1.8	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$225,322	5.0	\$202,462	4.0				
H8A2XX	ACCOUNTANT II	\$228,062	4.1	\$210,011	3.9				
H8A3XX	ACCOUNTANT III	\$90,816	1.0	\$122,932	1.3				
H8A4XX	ACCOUNTANT IV	\$94,080	1.0	\$96,900	1.0				
H8B2XX	ACCOUNTING TECH II	\$19,520	0.8	\$23,793	0.9				
H8B3XX	ACCOUNTING TECH III	\$51,216	1.0	\$52,752	1.0				
H8C2XX	CONTROLLER II	\$13,554	0.1	\$37,324	0.8				
H8C3XX	CONTROLLER III	\$121,320	1.0	\$124,956	1.0				
H8D3XX	AUDITOR II	\$35,663	0.5	\$0	0.0				
H8D4XX	AUDITOR III	\$0	0.0	\$46,726	0.8				
H8E2XX	BUDGET ANALYST II	\$40,807	0.5	\$80,196	1.0				
H8E4XX	BDGT & POLICY ANYST IV	\$74,507	0.9	\$104,809	0.9				
<b>Personal Service Position Detail Total</b>		<b>\$2,813,930</b>	<b>36.5</b>	<b>\$3,041,554</b>	<b>37.5</b>				

SCHEDULE 14A	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3B2TF	PHYS/SCI RES/SCI I	\$318,042	5.9	\$331,567	6.7				
I3B3*F	PHYS/SCI RES/SCI II	\$185,572	2.5	\$172,477	2.8				
I3B4*F	PHYS/SCI RES/SCI III	\$85,200	1.0	\$81,501	1.0				
I3B6*F	PHYS/SCI RES/SCI V	\$102,532	1.0	\$119,927	1.0				
<b>Personal Services Position Detail Total</b>		<b>\$691,346</b>	<b>10.4</b>	<b>\$705,472</b>	<b>11.5</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (A) Coal Land Reclamation, Program Costs</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
H1B2XX	Administrator II	\$0	0.0	\$57,312	1.0				
H4R2XX	Program Assistant II	\$65,508	1.0	\$67,476	1.0				
H8A1XX	Accountant I	\$22,722	0.5	\$49,204	1.0				
H6G3XX	Administrator II	\$55,694	1.0	\$0	0.0				
H8B3XX	Accounting Technician III	\$5,504	0.1	\$14,719	0.3				
H8E4XX	Budget & Policy Analyst IV	\$0	0.0	\$115,848	1.0				
B2F4XX	Budget & Policy Analyst IV	\$112,476	1.0	\$0	0.0				
I3A2T*	Specialist I	\$156,731	2.1	\$12,494	0.2				
I3A3**	Specialist II	\$443,125	5.2	\$525,402	5.9				
I3A4**	Specialist III	\$203,772	2.0	\$209,880	1.9				
I3A5**	Specialist IV	\$261,857	2.0	\$173,942	1.5				
I3A6**	Specialist V	\$128,544	1.0	\$132,396	1.0				
	<b>Personal Service Position Detail Total</b>	<b>\$1,455,933</b>	<b>15.9</b>	<b>\$1,358,674</b>	<b>14.8</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (B) Inactive Mines, Program Costs</b>									
<b>CPPS Job Class</b>									
<b>Job Class Name</b>									
H1I4XX	Grants Specialist IV	\$81,576	0.7	\$82,024	1.0				
H1L3XX	Purchasing Agent III	\$67,960	0.9	\$70,668	1.0				
H4R1XX	Program Assistant I	\$65,156	1.0	\$65,471	1.0				
I3A4**	Environmental Protection Specialist III	\$113,180	1.0	\$131,240	2.4				
I3A5**	Environmental Protection Specialist IV	\$235,039	2.1	\$231,613	2.2				
I3A6**	Environmental Protection Specialist V	\$128,544	1.0	\$132,396	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$691,455</b>	<b>6.7</b>	<b>\$713,413</b>	<b>8.6</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$16,506	0.3				
I3A4**	Environmental Protection Specialist III	\$330	0.0	\$0	0.0				
I3A5**	Environmental Protection Specialist IV	\$4,062	0.0	\$0	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$4,392</b>	<b>0.0</b>	<b>\$16,506</b>	<b>0.3</b>				

<b>SCHEDULE 14A</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Expenditures</b>		<b>FY 2020-21 Initial Appropriation</b>		<b>FY 2021-22 Governor's Budget Request</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>

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

<b>CPPS Job Class</b>	<b>Job Class Name</b>								
I3A4**	Environmental Protection Specialist III	\$2,384	0.1	\$4,967	0.0				
I3A5**	Environmental Protection Specialist IV	\$0	0.0	\$0	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$2,384</b>	<b>0.1</b>	<b>\$4,967</b>	<b>0.0</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(2) Division of Reclamation Mining and Safety, (C) Minerals, Program Costs</b>									
<b>CPPS Job Class</b>	<b>Job Class Name</b>								
160SES	Management/SES	\$49,421	0.3	\$160,344	1.0				
G3A3XX	Administrative Assistant II	\$46,488	1.0	\$42,880	1.0				
G3A4XX	Administrative Assistant III	\$51,156	1.0	\$13,173	0.3				
H1BXX	Administrator III	\$83,168	1.1	\$52,607	1.0				
H4R1XX	Program Assistant I	\$3,715	0.1	\$33,019	0.7				
H4R2XX	Program Assistant II	\$57,424	1.0	\$63,198	1.0				
H8A1XX	Accountant I	\$2,200	0.0	\$0	0.0				
I3A11*	Environmental Protection Specialist Intern	\$49,437	0.9	\$50,956	0.7				
I3A2T*	Environmental Protection Specialist I	\$98,764	1.5	\$41,250	0.7				
I3A3**	Environmental Protection Specialist II	\$557,046	6.7	\$668,444	7.8				
I3A4**	Environmental Protection Specialist III	\$271,700	2.8	\$195,073	2.1				
I3A5**	Environmental Protection Specialist IV	\$236,060	2.3	\$274,260	1.9				
I3A6**	Environmental Protection Specialist V	\$145,260	1.2	\$132,396	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$1,651,839</b>	<b>19.9</b>	<b>\$1,727,600</b>	<b>19.2</b>				

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
H4R2XX	Program Assistant II	\$50,160	1.0	\$41,965	1.0				
I3A3**	Environmental Protection Specialist II	\$159,533	2.0	\$169,672	2.0				
I3A5**	Environmental Protection Specialist IV	\$84,120	1.0	\$62,878	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$293,813</b>	<b>4.0</b>	<b>\$274,515</b>	<b>3.0</b>				

<b>SCHEDULE 14A</b>		<b>FY 2018-19 Actual Expenditures</b>		<b>FY 2019-20 Initial Expenditures</b>		<b>FY 2020-21 Initial Appropriation</b>		<b>FY 2021-22 Governor's Budget Request</b>	
		<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>

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

<b>CPPS Job Class</b>	<b>Job Class Name</b>								
H4R2XX	Program Assistant II	\$50,710	0.0	\$0	0.0				
I3A5**	Environmental Protection Specialist IV	\$0	0.0	\$80,925	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$50,710</b>	<b>0.0</b>	<b>\$80,925</b>	<b>1.0</b>				

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$370	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$370</b>	<b>0.0</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(3) Oil and Gas Conservation Commission, Program Costs</b>									
CPPS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$167,529	1.1	\$288,200	1.9				
G2D4XX	DATA SPECIALIST	\$40,884	1.0	\$42,108	1.0				
G3A4XX	ADMIN ASSISTANT III	\$44,880	1.0	\$46,224	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$218,889	2.1	\$120,648	1.1				
H1B4XX	ADMINISTRATOR IV	\$157,488	2.0	\$162,204	2.0				
H1B5XX	ADMINISTRATOR V	\$100,116	1.0	\$103,116	1.0				
H1D2XX	DATA MANAGEMENT II	\$56,904	1.0	\$94,141	1.6				
H1G3XX	COMPLIANCE SPECIALIST III	\$102,196	1.6	\$106,530	1.7				
H1Q4XX	LIAISON IV	\$81,972	1.0	\$78,995	0.9				
H4K5XX	MKTG & COMM SPEC V	\$0	0.0	\$92,522	1.0				
H4M2TX	TECHNICIAN II	\$43,008	1.0	\$44,304	1.0				
H4M3XX	TECHNICIAN III	\$46,524	1.0	\$47,916	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$156,180	2.9	\$78,739	1.4				
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$57,393	1.0				
H5F2TX	HEARINGS OFFICER II	\$342,292	4.7	\$377,190	4.9				
H5F3XX	HEARINGS OFFICER III	\$92,700	1.0	\$79,949	0.8				
H6G8XX	MANAGEMENT	\$0	0.0	\$118,789	1.0				
H6Q1XX	RECORDS ADMINISTRATOR I	\$67,392	1.0	\$69,408	1.0				
H8A2XX	ACCOUNTANT II	\$71,280	1.0	\$73,416	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$39,810	0.8				
H8B3XX	ACCOUNTING TECHNICIAN III	\$53,436	1.0	\$55,044	1.0				
H8E2XX	BUDGET ANALYST II	\$78,470	0.9	\$87,744	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$114,840	1.0	\$92,750	0.8				
I2C1IX	ENGINEER-IN-TRAINING I	\$51,391	0.7	\$74,160	1.0				
I2C2TX	ENGINEER-IN-TRAINING II	\$16,000	0.2	\$123,556	1.5				
I2C3*X	ENGINEER-IN-TRAINING III	\$307,212	3.5	\$356,136	4.0				
I2C4*X	PROFESSIONAL ENGINEER I	\$471,659	5.0	\$315,498	3.3				
I2C5*X	PROFESSIONAL ENGINEER II	\$429,936	4.0	\$515,209	4.8				
I2C6*X	PROFESSIONAL ENGINEER III	\$125,496	1.0	\$76,349	0.6				
I2C7*X	PROFESSIONAL ENGINEER IV	\$0	0.0	\$97,190	0.6				
I3A2TX	ENVIRON PROTECT SPEC I	\$121,279	1.9	\$63,036	1.0				
I3A3*X	ENVIRON PROTECT SPEC II	\$1,626,110	20.9	\$1,926,183	24.2				
I3A4*X	ENVIRON PROTECT SPEC III	\$39,565	0.4	\$235,609	2.6				
I3A5*X	ENVIRON PROTECT SPEC IV	\$588,744	6.0	\$551,672	5.5				
I3A6*X	ENVIRON PROTECT SPEC V	\$111,948	1.0	\$115,308	1.0				
I3B3*X	PHY SCI RES/SCIENTIST II	\$169,320	2.0	\$174,396	2.0				
I3B4*X	PHY SCI RES/SCIENTIST III	\$98,148	1.0	\$101,088	1.0				
I5D2*X	ENGR/PHYS SCI TECH II	\$1,879,411	29.1	\$2,344,437	35.6				
I5D3*X	ENGR/PHYS SCI TECH III	\$484,841	7.0	\$448,124	6.2				
<b>Personal Services Subtotal</b>		<b>\$8,558,040</b>	<b>111.0</b>	<b>\$9,875,092</b>	<b>124.8</b>				
Adjustment for Federally-Funded UIC FTE		(\$76,825)	(2.0)	(\$62,640)	(2.0)				
<b>Personal Services Position Detail Total</b>		<b>\$8,481,215</b>	<b>109.0</b>	<b>\$9,812,452</b>	<b>122.8</b>				

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**04. State Board of Land Commissioners**

**Personal Services**

CPPS Job Class	Job Class Name								
160SES	SENIOR EXECUTIVE SERVICE	\$ 150,492.00	1.0	\$ 155,004.00	1.0				
G3A4XX	ADMIN ASSISTANT III	\$ 206,508	4.3	\$ 249,516	5.0				
H1A3XX	PROGRAM MANAGEMENT II	\$ 165,256	1.3	\$ 165,946	1.3				
H1B2XX	ADMINISTRATOR II	\$ 61,800	1.0	\$ 5,305	0.0				
H1B3XX	ADMINISTRATOR III	\$ 34,724	1.0	\$ 131,744	1.9				
H1B4XX	ADMINISTRATOR IV	\$ 221,169	3.0	\$ 234,204	3.0				
H1B5XX	ADMINISTRATOR V	\$ 90,773	1.0	\$ 49,800	0.8				
H1H6XX	CONTRACT ADMINISTRATOR VI	\$ 108,648	1.0	\$ 111,912	1.0				
H1J3XX	PLANNING SPECIALIST III	\$ 52,784	1.0	\$ 72,108	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$ 64,440	0.8	\$ 17,700	0.2				
H4K5XX	MKTG & COMM SPEC V	\$	0.0	\$ 66,906	0.6				
H1L4XX	PURCHASING AGENT IV	\$ 80,316	1.0	\$ 82,728	1.0				
H1M3XX	REAL ESTATE SEC III	\$ 115,845	1.8	\$ 107,420	1.9				
H1M4XX	REAL ESTATE SPEC IV	\$ 416,993	5.5	\$ 420,135	6.5				
H1M5XX	REAL ESTTE SPEC V	\$ 255,413	2.3	\$ 179,762	1.6				
H4M2TX	TECHNICIAN II	\$ -	0.0	\$ 10,497	0.5				
H4M4XX	TECHNICIAN IV	\$ 163,080	2.8	\$ 190,695	2.9				
H4R1XX	PROGRAM ASSISTANT I	\$ 85,476	1.5	\$ 58,908	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$ 65,176	1.0	\$ 67,128	1.0				
H6G8XX	MANAGEMENT	\$ 161,444	1.3	\$ 194,763	1.5				
H8A1XX	ACCOUNTANT I	\$ -	0.0	\$ 28,008	0.5				
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 44,820	1.0	\$ 46,164	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$ 49,440	1.0	\$ 25,764	0.5				
H8C2XX	CONTROLLER II	\$ 110,928	1.0	\$ 114,252	1.0				
H8D2TX	AUDITOR I	\$ 82,920	1.3	\$ 95,474	1.6				
H8D3XX	AUDITOR II	\$ 19,360	0.3	\$ 31,555	0.4				
H8D4XX	AUDITOR III	\$ 79,425	1.5	\$ 78,946	1.0				
H8E3XX	BUDGET & POLICY ANALYST III	\$ 87,060	1.0	\$ 89,767	1.0				
H8H1XX	INVESTMENT OFFICER I	\$ 78,876	0.8	\$ 78,876	0.8				
I3A3*C	ENVIRON PROT SPEC II	\$ 76,086	1.0	\$ 55,020	0.6				
I3A4*C	ENVIRON PROT SPEC III	\$ -	0.0	\$ 28,668	0.4				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,129,252</b>	<b>40.1</b>	<b>3,244,675</b>	<b>41.4</b>				

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

CPPS Job Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$108,788	0.7	\$151,620	1.0				
G3A3XX	ADMIN ASSISTANT II	\$73,627	2.0	\$68,811	1.8				
G3A4XX	ADMIN ASSISTANT III	\$1,239,112	25.7	\$1,308,954	26.1				
G3A5XX	OFFICE MANAGER I	\$60,296	1.0	\$62,430	1.0				
H1A1XX	PROGRAM COORDINATOR	\$0	0.0	\$23,705	0.4				
H1A3XX	PROGRAM MANAGEMENT II	\$630,038	5.8	\$667,084	5.9				
H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$11,012	0.1				
H1B2XX	ADMINISTRATOR II	\$172,216	3.0	\$177,808	3.0				
H1B3XX	ADMINISTRATOR III	\$374,958	5.9	\$290,509	4.6				
H1B4XX	ADMINISTRATOR IV	\$456,951	6.0	\$470,745	6.0				
H1B5XX	ADMINISTRATOR V	\$199,221	2.0	\$0	0.0				
H1H3XX	CONTRACT ADMIN III	\$72,710	1.0	\$0	0.0				
H1J4XX	PLANNING SPECIALIST IV	\$68,246	1.0	\$70,655	1.0				
H1K1XX	PROJECT COORDINATOR	\$105,227	1.9	\$114,197	2.0				
H3U4XX	ARTS PROFESSIONAL II	\$60,039	1.0	\$62,160	1.0				
H4G3XX	HR SPEC III	\$66,325	1.0	\$68,676	1.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$4,898	0.1				
H4I5XX	TRAINING SPECIALIST V	\$91,018	1.0	\$94,598	1.0				
H4K3XX	MKTG & COMM SPEC III	\$63,549	1.0	\$65,799	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$131,145	1.9	\$142,503	2.0				
H4M4XX	TECHNICIAN IV	\$2,887,141	53.2	\$3,060,741	52.4				
H4M5XX	TECHNICIAN V	\$339,625	5.0	\$351,384	5.0				
H4R1XX	PROGRAM ASSISTANT I	\$359,981	6.2	\$301,577	5.1				
H4R2XX	PROGRAM ASSISTANT II	\$169,083	3.0	\$232,153	4.0				
H6G8XX	MANAGEMENT	\$391,127	3.0	\$311,545	2.3				
H6P1XX	PARK MANAGER I	\$615,063	13.5	\$484,577	10.3				
H6P2XX	PARK MANAGER II	\$1,992,687	38.7	\$2,443,249	47.1				
H6P3XX	PARK MANAGER III	\$1,574,752	25.9	\$1,644,098	26.5				
H6P4XX	PARK MANAGER IV	\$569,374	8.1	\$649,158	8.9				
H6P5XX	PARK MANAGER V	\$2,119,011	24.2	\$2,265,874	25.0				
H6P6XX	PARK MANAGER VI	\$403,278	4.0	\$389,236	3.9				
H6U3XX	WILDLIFE MANAGER III	\$303	0.0	\$0	0.0				
H6U4XX	WILDLIFE MANAGER IV	\$261	0.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$47,124	1.0	\$48,796	1.0				
H8A2XX	ACCOUNTANT II	\$184,838	3.0	\$191,373	3.0				
H8A3XX	ACCOUNTANT III	\$168,045	2.0	\$159,902	1.9				
H8A4XX	ACCOUNTANT IV	\$103,420	1.0	\$107,495	1.0				
H8B2XX	ACCOUNTING TECH II	\$47,136	1.0	\$48,808	1.0				
H8B3XX	ACCOUNTING TECH III	\$189,869	3.8	\$206,461	4.0				
H8C3XX	CONTROLLER III	\$125,851	1.0	\$130,307	1.0				
H8E3XX	BDGT & POLICY ANLST III	\$258,543	2.7	\$254,795	2.8				
H8E4XX	BDGT & POLICY ANLST IV	\$318,858	3.0	\$337,253	3.0				
H8E5XX	BDGT & POLICY ANLST V	\$130,645	1.0	\$135,262	1.0				
I2C4*A	PROF ENGINEER I	\$222,772	2.3	\$347,166	3.8				
I2C4*F	PROF ENGINEER I	\$69,732	0.7	\$82,545	0.9				
I2C5*A	PROFENGINEER II	\$262,929	2.3	\$433,885	3.7				
I2D4XX	LANDSCAPE ARCH II	\$192,880	2.0	\$200,539	2.0				
I3B5*D	PHY SCI/RES SCI IV	\$120,053	1.0	\$0	0.0				
I5C2*A	CIVIL ENG PROJ MGR II	\$181,340	2.0	\$187,758	2.0				
I5D1*A	ENGR/PHYS SCI TECH I	\$60,320	1.0	\$62,455	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$7,798	0.3				
<b>Personal Service Position Detail Total</b>		<b>\$18,079,506</b>	<b>277.5</b>	<b>\$18,932,354</b>	<b>282.9</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<b>(5) Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations, Wildlife Operations</b>									
Class	Job Class Name								
160SES	SENIOR EXEC SERVICE	\$1,986	0.0	\$0	0.0				
A2A3XX	CRIM INVESTIGATOR II	\$772,009	9.0	\$774,517	8.8				
A2A4XX	CRIM INVESTIGATOR III	\$104,541	1.0	\$107,986	1.0				
C8D1XX	LAB TECHNOLOGY I	\$43,152	1.0	\$37,806	0.8				
C8D2XX	LAB TECHNOLOGY II	\$46,634	1.0	\$42,633	0.9				
C8D3XX	LABORATORY TECHNOLOGY III	\$54,864	0.9	\$61,825	1.0				
C9B1XX	VETERINARIAN I	\$412,938	4.6	\$453,874	5.0				
C9B2XX	VETERINARIAN II	\$0	0.0	\$75,668	0.8				
D7B4XX	EQUIPMT OPERATOR IV	\$131,332	2.8	\$130,923	2.9				
D8G2XX	MATERIALS HANDLER I	\$35,064	1.0	\$38,280	1.0				
G3A3XX	ADMIN ASSISTANT II	\$432,468	12.4	\$459,247	12.8				
G3A4XX	ADMIN ASSISTANT III	\$1,344,842	29.4	\$1,312,077	28.2				
H1A1XX	PROGRAM MANAGEMENT I	\$0	0.0	\$58,942	1.1				
H1A3XX	PROGRAM MANAGEMENT II	\$1,042,031	11.0	\$1,055,242	10.9				
H1A4XX	PROGRAM MANAGEMENT III	\$189,674	1.8	\$210,942	1.9				
H1B2XX	ADMINISTRATOR II	\$0	0.0	\$179	0.0				
H1B3XX	ADMINISTRATOR III	\$161,264	3.0	\$144,957	2.6				
H1B4XX	ADMINISTRATOR IV	\$566,106	8.4	\$618,913	8.9				
H1B5XX	ADMINISTRATOR V	\$272,565	3.0	\$384,416	4.0				
H1C4XX	ANALYST IV	\$71,281	1.0	\$56,570	0.8				
H1C6XX	ANALYST VI	\$100,519	1.0	\$103,829	1.0				
H1D3XX	DATA MANAGEMENT III	\$0	0.0	\$52,364	0.9				
H1E3XX	SCINT PRGMR/ANLST III	\$217,655	3.8	\$235,039	4.0				
H1E4XX	SCINT PRGMR/ANLST IV	\$82,464	1.0	\$85,174	1.0				
H1H3XX	CONTRACT ADMIN III	\$94,254	1.7	\$92,383	1.5				
H1H4XX	CONTRACT ADMIN IV	\$74,468	1.1	\$132,296	1.9				
H1J4XX	PLANNING SPECIALIST IV	\$62,616	1.0	\$66,063	1.0				
H1L3XX	PURCHASING AGENT III	\$91,103	1.8	\$92,728	1.8				
H1L4XX	PURCHASING AGENT IV	\$65,683	1.0	\$66,523	1.0				
H1M4XX	REAL ESTATE SPEC IV	\$346,356	4.6	\$368,429	4.9				
H1M6XX	REAL ESTATE SPEC VI	\$65,790	0.7	\$95,213	1.0				
H1R5XX	POLICY ADVISOR V	\$83,146	1.0	\$77,672	0.9				
H3G3XX	LIBRARIAN III	\$62,616	1.0	\$64,368	1.0				
H3I5XX	MEDIA SPECIALIST IV	\$51,037	1.0	\$54,040	1.0				
H4I3XX	TRAINING SPECIALIST III	\$277,335	5.0	\$274,887	4.8				
H4I4XX	TRAINING SPECIALIST IV	\$223,115	3.0	\$135,980	1.8				
H4I5XX	TRAINING SPECIALIST V	\$106,452	1.0	\$109,958	1.0				
H4K3XX	MKTG & COMM SPEC III	\$387,951	6.8	\$351,566	6.1				
H4K4XX	MKTG & COMM SPEC IV	\$262,744	3.7	\$283,536	3.9				
H4K6XX	MKTG & COMM SPEC VI	\$90,207	1.0	\$80,298	0.9				
H4M3XX	TECHNICIAN III	\$2,710,348	57.6	\$2,729,606	57.1				
H4M4XX	TECHNICIAN IV	\$3,356,947	64.7	\$3,499,183	65.7				
H4M5XX	TECHNICIAN V	\$1,113,486	17.0	\$1,119,440	16.7				
H4O1XX	AIRCRAFT PILOT	\$279,246	4.0	\$289,017	4.0				
H4R1XX	PROGRAM ASSISTANT I	\$858,030	17.4	\$878,876	17.0				
H4R2XX	PROGRAM ASSISTANT II	\$480,282	9.0	\$458,200	8.2				
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$1,110,948	15.9	\$974,992	13.5				
H6E5XX	LIF/SOC SCI RSRCH/SCI V	\$469,346	5.7	\$705,077	8.2				
H6E6XX	LIF/SOC SCI RSRCH/SCI VI	\$291,714	3.0	\$301,315	3.0				
H6G8XX	MANAGEMENT	\$991,501	8.4	\$1,153,418	9.5				
H6P2XX	PARK MANAGER II	\$42,177	0.9	\$4,789	0.1				
H6P5XX	PARK MANAGER V	\$78,263	1.0	\$69,930	0.9				
H6U1XX	WILDLIFE MANAGER I	\$311,877	7.5	\$368,944	8.6				
H6U2XX	WILDLIFE MANAGER II	\$391,573	8.0	\$345,592	7.0				
H6U3XX	WILDLIFE MANAGER III	\$10,556,385	173.0	\$10,827,378	173.4				
H6U4XX	WILDLIFE MANAGER IV	\$798,795	10.8	\$1,029,135	13.5				
H6U5XX	WILDLIFE MANAGER V	\$3,500,873	41.7	\$3,536,289	41.3				
H8B2XX	ACCOUNTING TECH II	\$43,059	1.0	\$44,481	1.0				
H8E3XX	BDGT & POLICY ANLST III	\$92,777	1.0	\$84,476	1.0				
I1B4XX	STATISTICAL ANALYST IV	\$82,945	1.0	\$85,679	1.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$28,192	0.4	\$0	0.0				
I2C3*A	ENGINEER-IN-TRAINING III	\$42,030	0.6	\$74,418	1.0				
I2C4*A	PROF ENGINEER I	\$652,811	7.5	\$851,685	9.7				
I2C5*A	PROF ENGINEER II	\$417,941	4.0	\$322,823	3.0				
I2D4XX	LANDSCAPE ARCH II	\$87,271	1.2	\$81,216	1.0				
I3B3*D	PHY SCI RES/SCI II	\$368,858	5.0	\$430,349	5.7				
I3B4*C	PHY SCI RES/SCI III	\$304,512	3.8	\$334,737	4.0				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I3B4*D	PHY SCI RES/SCI III	\$201,597	2.5	\$157,374	2.0				
I3B5*D	PHY SCI RES/SCI IV	\$82,487	1.0	\$86,365	1.0				
I5C2*A	CIVIL ENG PROJ MGER II	\$84,230	1.0	\$87,001	1.0				
I5D1*A	ENGR/PHYS SCI TECH I	\$0	0.0	\$19,392	0.3				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$10,434	0.3				
T1A2XX	IT PROFESSIONAL	\$240,622	3.0	\$248,850	3.0				
<b>Personal Service Position Detail Total</b>		<b>\$38,499,384</b>	<b>611.1</b>	<b>\$40,057,804</b>	<b>617.5</b>				

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

Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	\$56,484	1.0	\$61,326	1.0				
H1B3XX	ADMINISTRATOR III	\$34,492	0.0	\$42,418	0.6				
<b>Personal Service Position Detail Total</b>		<b>\$90,976</b>	<b>1.0</b>	<b>\$103,744</b>	<b>1.6</b>				

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

Class	Job Class Name								
H1B5XX	ADMINISTRATOR V	\$2,274	0.0	\$3,601	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$2,274</b>	<b>0.0</b>	<b>\$3,601</b>	<b>0.0</b>				

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

Class	Job Class Name								
H4R2XX	PROGRAM ASSISTANT II	\$59,784	1.0	\$62,928	1.0				
H1B3XX	ADMINISTRATOR III	\$45,170	0.0	\$62,702	1.0				
H1B5XX	ADMINISTRATOR V	\$89,304	1.0	\$94,883	1.0				
N/A	MULTIPLE POSITIONS*	\$0	0.0	\$115,333	0.0				
<b>Personal Service Position Detail Total</b>		<b>\$194,258</b>	<b>2.0</b>	<b>\$335,846</b>	<b>3.0</b>				

\* The OHV program is supported by many positions within the Registration Unit, housed in the State Park Operations line item. The personal services expenditures are shown here through this aggregated category, while the FTE actual remains in the State Parks Operations section.

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

Class	Job Class Name								
A2A3XX	CRIM INVESTIGATOR II	\$73,392	1.0	\$74,621	1.0				
H1B5XX	ADMINISTRATOR V	\$0	0.0	\$87,137	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$73,392</b>	<b>1.0</b>	<b>\$161,758</b>	<b>2.0</b>				

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**(5) Division of Parks and Wildlife, (B) Special Purpose, Aquatic Nuisance Species Program**

Class	Job Class Name								
G3A4XX	ADMIN ASSISTANT III	\$33,089	0.7	\$39,118	0.8				
H6P2XX	PARK MANAGER II	\$74,636	1.0	\$46,667	1.0				
H6P3XX	PARK MANAGER III	\$16,261	0.3	\$19,797	0.3				
H6P5XX	PARK MANAGER V	\$3,418	0.0	\$1,856	0.0				
H6U3XX	WILDLIFE MANAGER III	\$3,911	0.1	\$7,330	0.1				
H6U5XX	WILDLIFE MANAGER V	\$1,102	0.0	\$444	0.0				
H1A1XX	PROGRAM COORDINATOR	\$53,436	1.0	\$60,816	1.0				
H1A3XX	PROGRAM MANAGEMENT II	\$96,245	1.0	\$110,255	1.0				
H4M4XX	TECHNICIAN IV	\$53,461	1.0	\$64,464	1.0				
<b>Personal Service Position Detail Total</b>		<b>\$335,559</b>	<b>5.1</b>	<b>\$350,747</b>	<b>5.2</b>				

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

Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$107,014	3.0	\$115,764	3.0				
H4R1XX	PROGRAM ASSISTANT I	\$39,803	0.7	\$56,138	1.0				
H6U2XX	WILDLIFE MANAGER II	\$1,631	0.0	\$1,834	0.0				
H6U3XX	WILDLIFE MANAGER III	\$44,010	0.6	\$66,879	0.9				
H6U4XX	WILDLIFE MANAGER IV	\$2,240	0.0	\$3,109	0.0				
H6U5XX	WILDLIFE MANAGER V	\$106,462	1.0	\$110,621	1.2				
<b>Personal Service Position Detail Total</b>		<b>\$301,159</b>	<b>5.3</b>	<b>\$354,345</b>	<b>6.1</b>				

SCHEDULE 14A	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

**(6) Colorado Water Conservation Board, (A) Administration, Personal Services****Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
160SES	Senior Executive Service	\$ 139,284	1.0	\$ 149,916	1.0			
G3A3XX	Admin Assistant II	\$ 31,090	0.8	\$ 33,483	0.9			
G3A4XX	Admin Assistant III	\$ 57,900	1.0	\$ 54,670	0.9			
H1H4XX	Contract Administrator IV	\$ 86,448	1.0	\$ 89,040	1.0			
H4K3XX	Mktg & Comm Spec III	\$ -	0.0	\$ 23,000	0.3			
H4R1XX	Program Assistant I	\$ 148,983	3.0	\$ 96,209	1.9			
H4R2XX	Program Assistant II	\$ 57,391	0.9	\$ 120,732	2.0			
H6G8XX	Management	\$ 47,962	0.4	\$ 114,576	1.0			
H8A2XX	Accountant II	\$ 69,228	1.0	\$ 71,304	1.0			
H8A3XX	Accountant III	\$ 91,622	1.1	\$ 80,340	1.0			
H8E4XX	Budget Analyst IV	\$ 112,042	1.0	\$ 115,368	1.0			
I2C5*A	Professional Engineer II	\$ 333,143	3.6	\$ 379,223	4.0			
I3B2**	Phy Sci Res/Scientist I	\$ 59,667	1.0	\$ 25,750	0.4			
I3B3**	Phy Sci Res/Scientist II	\$ 228,895	3.2	\$ 226,093	3.0			
I3B4*D	Phy Sci Res/Scientist III	\$ 278,781	3.1	\$ 318,984	3.3			
I3B5**	Phy Sci Res/Scientist IV	\$ 280,710	2.6	\$ 331,338	3.1			
I3B6**	Phy Sci Res/Scientist V	\$ 657,448	5.6	\$ 590,553	4.9			
	<b>TOTAL</b>	<b>\$ 2,680,594</b>	<b>30.3</b>	<b>\$ 2,820,579</b>	<b>30.6</b>			

**(6) Colorado Water Conservation Board, (A) Administration, River Decision Support Systems****Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
I3B3*G	Phy Sci Res/Scientist II	\$ 635	0.0	\$ 62,070	1.0			
I3B4*D	Phy Sci Res/Scientist III	\$ 186,432	2.0	\$ 168,021	1.8			
I3B5*D	Phy Sci Res/Scientist IV	\$ 107,904	1.0	\$ 83,358	0.8			
	<b>Total</b>	<b>\$ 294,971</b>	<b>3.0</b>	<b>\$ 313,449</b>	<b>3.5</b>			

**(6) Colorado Water Conservation Board, (B) Special Purpose, Federal Emergency Management****Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
I3B3**	Phys Sci Res/Scientist II	\$ 42,058	0.9	\$ 76,790	1.3			
I3B4**	Phys Sci Res/Scientist III	\$ 85,158	0.9	\$ 88,198	1.0			
	<b>TOTAL</b>	<b>\$ 127,216</b>	<b>1.8</b>	<b>\$ 164,988</b>	<b>2.3</b>			

Note: Fiscal Year Actual Expenditure for salaries were partially charged to other line items according to match requirements of the grants. The full FTE count for each fiscal year is included above.

**(6) Colorado Water Conservation Board, (B) Special Purpose, Water Conservation Program****Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)**

CPPS Job Class	Job Class Name							
G3A4XX	Admin Assistant III	\$ -	0.0	\$ 4,970	0.1			
H1I3XX	Grants Specialist III	\$ 53,064	1.0	\$ 54,660	1.0			
H4K3XX	Mktg & Comm Spec III	\$ 9,324	0.2	\$ 33,131	0.5			
I3B3*G	Phys Sci Res/Scientist II	\$ 74,937	1.0	\$ 56,170	0.8			
I3B4*D	Phy Sci Res/Scientist III	\$ -	0.0	\$ 55,009	0.6			
I3B6**	Phys Sci Res/Scientist V	\$ 100,661	1.0	\$ 1,872	0.0			
	<b>TOTAL</b>	<b>\$ 237,986</b>	<b>3.2</b>	<b>\$ 205,812</b>	<b>3.0</b>			

SCHEDULE 14A	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I3B3*D	Phys Sci Res/Scientist II	\$	81,804	1.0	\$	84,912	1.0		

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H4R1XX	Program Assistant I	\$	7,950	0.1	-	0.0			
H4R2XX	Program Assistant II	\$	61,585	1.0	\$	63,564	1.0		
I3B3*D	Phys Sci Res/Scientist II	\$	69,636	1.0	\$	71,724	1.0		
I3B4*D	Phys Sci Res/Scientist III	\$	100,116	1.0	\$	81,589	0.8		
I3B6*D	Phys Sci Res/Scientist V	\$	46,350	0.4	\$	86,366	0.8		
	<b>TOTAL</b>	\$	<b>285,637</b>	<b>3.5</b>	\$	<b>303,243</b>	<b>3.6</b>		

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I3B4*D	Phys Sci Res/Scientist III	\$	93,216	1.0	\$	96,012	1.0		

SCHEDULE 14A		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

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

CPPS Job Class	Job Class Name								
G3A3XX	ADMIN ASSISTANT II	\$86,956	2.0	\$90,248	2.0				
H1B4XX	ADMINISTRATOR IV	\$81,569	1.0	\$84,948	1.0				
H8E4XX	BUDGET & POLICY ANLST IV □	\$103,905	0.9	\$82,735	0.8				
H8E2XX	BUDGET ANALYST II □	\$66,259	1.0	\$69,000	1.0				
I2C1IA	ENGINEER-IN-TRAINING I □	\$74,287	1.0	\$0	0.0				
I2C2TA	ENGINEER-IN-TRAINING II □	\$283,270	3.8	\$349,484	4.9				
I2C3*A	ENGINEER-IN-TRAINING III □	\$181,055	2.1	\$229,311	2.6				
D9B2TX	ENGR/PHYS SCI ASST II	\$199,732	4.8	\$193,807	4.7				
D9B3XX	ENGR/PHYS SCI ASST III	\$497,212	10.7	\$339,675	7.2				
I5D1*A	ENGR/PHYS SCI TECH I	\$1,385,707	25.8	\$1,752,103	32.5				
I5D2*A	ENGR/PHYS SCI TECH II	\$3,801,794	59.5	\$3,591,803	57.3				
I5D3*A	ENGR/PHYS SCI TECH III □	\$1,351,327	19.3	\$1,553,104	21.4				
H1D3	DATA MANAGEMENT III □	\$56,305	0.9	\$59,920	1.0				
H1D5XX	DATA MANAGEMENT V	\$0	0.0	\$51,111	0.5				
H1D6XX	DATA MANAGEMENT VI	\$0	0.0	\$61,379	0.5				
I3B2TA	PHY SCI RES/SCIENTIST I □	\$469,378	7.1	\$543,834	8.1				
I3B3*D	PHY SCI RES/SCIENTIST II □	\$1,084,526	14.2	\$1,003,776	12.8				
I3B4*A	PHY SCI RES/SCIENTIST III □	\$538,085	5.1	\$423,081	4.5				
I3B5*C	PHY SCI RES/SCIENTIST IV □	\$792,720	8.4	\$785,230	7.5				
I3B6*D	PHY SCI RES/SCIENTIST V □	\$255,211	1.9	\$396,679	3.0				
I2C4*A	PROFESSIONAL ENGINEER I □	\$939,888	10.4	\$921,083	9.9				
I2C5*A	PROFESSIONAL ENGINEER II □	\$2,442,447	22.5	\$2,227,618	19.8				
I2C6*A	PROFESSIONAL ENGINEER III □	\$1,231,231	10.0	\$1,259,946	9.9				
I2C7*A	PROFESSIONAL ENGINEER IV □	\$950,500	8.0	\$1,158,380	8.3				
H4R1XX	PROGRAM ASSISTANT I □	\$280,086	5.0	\$234,588	4.0				
H4R2XX	PROGRAM ASSISTANT II □	\$114,492	2.0	\$186,972	3.0				
H1L3XX	PURCHASING AGENT III	\$63,909	1.0	\$66,564	1.0				
H6Q1XX	RECORDS ADMINISTRATOR I □	\$0	0.0	\$64,362	1.0				
160SES	SENIOR EXECUTIVE SERVICE □	\$151,531	1.0	\$157,812	1.0				
H4M1IX	TECHNICIAN I □	\$34,741	0.8	\$66,244	1.8				
H4M2TX	TECHNICIAN II □	\$186,414	4.6	\$192,504	4.6				
H4M3XX	TECHNICIAN III □	\$244,512	4.7	\$199,772	4.0				
	<b>Personal Services Position Detail Total</b>	<b>\$17,949,050</b>	<b>239.6</b>	<b>\$18,397,072</b>	<b>241.3</b>				

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

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

CPPS Job Class	Job Class Name								
I5D2*B	ENGR/PHYS SCI TECH II	\$108,277	2.0	\$101,389	1.5				
I3B4*C	PHY SCI RES/SCIENTIST III	\$95,708	1.0	\$86,896	1.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0				
	<b>Personal Services Position Detail Total</b>	<b>\$203,985</b>	<b>3.0</b>	<b>\$188,285</b>	<b>2.5</b>				

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

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

CPPS Job Class	Job Class Name								
I5E5XX	ELECTRONICS SPECIALIST IV	\$44,000	1.0	\$90,672	1.0				
I2C6*A	PHY SCI RES/SCIENTIST V	\$44,032	1.0	\$0	0.0				
	<b>Personal Services Position Detail Total</b>	<b>\$88,032</b>	<b>2.0</b>	<b>\$90,672</b>	<b>1.0</b>				

SCHEDULE 14A	FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I2C1IA	ENGINEER-IN-TRAINING I	\$1,519	0.0	\$1,327	0.0				
I2C2TA	ENGINEER-IN-TRAINING II	\$0	0.0	\$885	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$148	0.0	\$0	0.0				
I5D3*A	ENGR/PHYS SCI TECH III	\$0	0.0	\$0	0.0				
I3B2TA	PHY SCI RES/SCIENTIST I	\$5,746	0.0	\$4,137	0.0				
I3B3*D	PHY SCI RES/SCIENTIST II	\$511	0.0	\$207	0.0				
I3B4*D	PHY SCI RES/SCIENTIST III	\$9,998	0.0	\$1,724	0.0				
I3B5*D	PHY SCI RES/SCIENTIST IV	\$8,766	0.0	\$0	0.0				
D9B3XX	ENGR/PHYS SCI ASST III	\$2,696	0.0	\$0	0.0				
H4M2TX	TECHNICIAN II	\$302	0.0	\$0	0.0				
I25C4*A	PROFESSIONAL ENGINEER I	\$1,620	0.0	\$0	0.0				
I25C5*A	PROFESSIONAL ENGINEER II	\$390	0.0	\$0	0.0				
<b>Personal Services Position Detail Total</b>		<b>\$31,696</b>	<b>0.0</b>	<b>\$8,279</b>	<b>0.0</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I2C1I*	ENGINEER-IN-TRAINING I	\$26,672	0.4	\$62,585	1.0				
I3B4**	PHY SCIRES/SCIENTIST III	\$102,255	1.0	\$0	0.0				
I3B5**	PHY SCIRES/SCIENTIST IV	\$52,763	0.6	\$87,637	1.0				
<b>Personal Services Position Detail Total</b>		<b>\$181,690</b>	<b>2.0</b>	<b>\$150,221</b>	<b>2.0</b>				

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

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
I5D3*A	ENGR/PHYS SCI TECH III	\$0	0.0	\$0	0.0				
I5D2*A	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0				
<b>Personal Services Position Detail Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>				

Department of Natural Resources

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		36.5		37.5		44.3	45.5
1000	Total Employee Wages and Benefits	\$4,252,366		\$4,575,121		\$4,350,073		\$4,477,524

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$4,350,073		\$4,477,524
1110	Regular Full-Time Wages	\$2,207,921		\$2,219,098		\$0		\$0
1111	Regular Part-Time Wages	\$26,146		\$4,783		\$0		\$0
1121	Temporary Part-Time Wages	\$118,286		\$78,067		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,939		\$1,551		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,166		\$32,944		\$0		\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$6,532		\$0		\$0
1210	Contractual Employee Regular Full-Time Wages	\$579,863		\$817,673		\$0		\$0
1240	Contractual Employee Annual Leave Payments	\$17,550		\$0		\$0		\$0
1510	Dental Insurance	\$15,910		\$16,233		\$0		\$0
1511	Health Insurance	\$314,823		\$366,517		\$0		\$0
1512	Life Insurance	\$3,912		\$3,434		\$0		\$0
1513	Short-Term Disability	\$4,148		\$4,517		\$0		\$0
1520	FICA-Medicare Contribution	\$42,312		\$44,427		\$0		\$0
1521	Other Retirement Plans	\$16,584		\$35,399		\$0		\$0
1522	PERA	\$274,356		\$282,519		\$0		\$0
1524	PERA - AED	\$143,321		\$153,060		\$0		\$0
1525	PERA - SAED	\$143,321		\$153,060		\$0		\$0
1530	Other Employee Benefits	\$10,022		\$11,868		\$0		\$0
1532	Unemployment Compensation	\$327,785		\$343,441		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$212,475		\$18,368		\$0		\$0

Object Code	Object Name							
1950	Personal Services - Other State Departments	\$210,725		\$18,327		\$0		\$0
1960	Personal Services - Information Technology	\$1,750		\$41		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$4,464,841</b>	<b>36.5</b>	<b>\$4,593,490</b>	<b>37.5</b>	<b>\$4,350,073</b>	<b>44.3</b>	<b>\$4,477,524</b>	<b>45.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
5200	Total Other Payments	\$6,200		\$138,333		\$0		\$0

Object Code	Object Name							
5775	State Grant/Contract	\$6,200		\$138,333		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$6,200</b>		<b>\$138,333</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$4,471,041</b>	<b>36.5</b>	<b>\$4,731,823</b>	<b>37.5</b>	<b>\$4,350,073</b>	<b>44.3</b>	<b>\$4,477,524</b>	<b>45.5</b>
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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
1000	Total Employee Wages and Benefits	\$0		\$0		\$17,085,896		\$19,235,479

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$17,085,896	\$19,235,479

**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$17,085,896	0	\$19,235,479	0
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**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$17,085,896	0	\$19,235,479	0
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**Short-Term Disability - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$182,944	\$174,496
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Object Code	Object Name
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1000	Personal Services	\$0		\$0		\$182,944	\$174,496
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$182,944	0	\$174,496	0
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**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$182,944	0	\$174,496	0
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**Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$6,029,892	\$6,102,712
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Object Code	Object Name
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1000	Personal Services	\$0		\$0		\$6,029,892	\$6,102,712
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name
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<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$6,029,892	0	\$6,102,712	0
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**All Other Operating Expenditures**

Object Group	Object Group Name
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Object Code	Object Name							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0			
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$6,029,892	0	\$6,102,712

**Supplemental 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	\$6,029,892		\$6,102,712		

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$6,029,892		\$6,102,712		

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$6,029,892	0	\$6,102,712

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0			
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$6,029,892	0	\$6,102,712

**PERA Direct Distribution - 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	\$3,072,937	\$0		\$3,098,784		

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$0		\$3,098,784		
1526		\$0	\$3,072,937	\$0		\$0		

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		\$0	0	\$3,072,937	0	\$0	0	\$3,098,784

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0			
<b>Total Line Item Expenditures</b>		\$0	0	\$3,072,937	0	\$0	0	\$3,098,784

**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	\$0		\$0		\$0

Object Code	Object Name						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
7000	Total Transfers	\$28,849		\$30,359		\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$28,849		\$30,359		\$0	\$0
<b>Subtotal All Other Operating</b>		\$28,849		\$30,359		\$0	\$0
<b>Total Line Item Expenditures</b>		\$28,849	0	\$30,359	0	\$0	0

**Paid Family Leave - 01. Executive Director's Office, (A) Administration,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
Object Code	Object Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0

**Merit Pay - 01. Executive Director's Office, (A) Administration,**

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
Object Code	Object Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						

<b>Subtotal All Other Operating</b>	\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>	\$0	0	\$0	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	\$38,953	\$48,117

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$38,953	\$48,117

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>					
		\$0	0	\$38,953	0
					\$48,117
					0

**All Other Operating Expenditures**

Object Group	Object Group Name				
<b>Subtotal All Other Operating</b>					
		\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>					
		\$0	0	\$38,953	0
					\$48,117
					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	\$1,555,469	\$1,447,792	\$1,367,677	\$1,262,785

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,367,677	\$1,262,785
1533	Workers' Compensation	\$1,555,469	\$1,447,792	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>					
		\$1,555,469	0	\$1,447,792	0
				\$1,367,677	0
					\$1,262,785
					0

**All Other Operating Expenditures**

Object Group	Object Group Name				
<b>Subtotal All Other Operating</b>					
		\$0	\$0	\$0	\$0
<b>Total Line Item Expenditures</b>					
		\$1,555,469	0	\$1,447,792	0
				\$1,367,677	0
					\$1,262,785
					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	\$2,891	\$2,000	\$0	\$0

Object Code	Object Name				
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1350	Employee Non-Cash Incentive Awards	\$1,649	\$0	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,242	\$2,000	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$1,190	\$580	\$0	\$0
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**Object Code Object Name**

1950	Personal Services - Other State Departments	\$1,190	\$580	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$4,081</b>	<b>0</b>	<b>\$2,580</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$226,824	\$123,390	\$201,330	\$196,281
3000	Total Travel Expenses	\$25,038	\$16,593	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,261	\$3,982	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$201,330	\$196,281
2220	Building Maintenance	\$600	\$198	\$0	\$0
2231	Information Technology Maintenance	\$9,266	\$12,516	\$0	\$0
2250	Miscellaneous Rentals	\$678	\$706	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$7,951	\$3,980	\$0	\$0
2254	Rental Of Equipment	\$131	\$0	\$0	\$0
2255	Rental of Buildings	\$858	\$0	\$0	\$0
2258	Parking Fees	\$9,372	\$9,360	\$0	\$0
2259	Parking Fees	\$46	\$0	\$0	\$0
2510	In-State Travel	\$475	\$74	\$0	\$0
2511	In-State Common Carrier Fares	\$15	\$24	\$0	\$0
2512	In-State Personal Travel Per Diem	\$16,601	\$7,989	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,905	\$4,825	\$0	\$0
2530	Out-Of-State Travel	\$143	\$261	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$865	\$1,560	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,013	\$1,543	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$21	\$318	\$0	\$0
2610	Advertising And Marketing	\$850	\$486	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$64,205	\$30,132	\$0	\$0
2680	Printing And Reproduction Services	\$7,037	\$7,476	\$0	\$0
2810	Freight	\$234	\$21	\$0	\$0
2820	Purchased Services	\$15,253	\$3,036	\$0	\$0
3110	Supplies & Materials	\$5,882	\$11,486	\$0	\$0
3118	Food and Food Service Supplies	\$333	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,930	\$1,099	\$0	\$0
3121	Office Supplies	\$12,534	\$7,499	\$0	\$0
3123	Postage	\$35,254	\$25,023	\$0	\$0
3126	Repair and Maintenance	\$2,132	\$317	\$0	\$0
3128	Noncapitalizable Equipment	\$9,262	\$781	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$21,607	\$628	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,411	\$0	\$0	\$0
3950	Gasoline	\$38	\$29	\$0	\$0
4100	Other Operating Expenses	\$280	\$309	\$0	\$0
4111	Prizes And Awards	\$702	\$0	\$0	\$0
4140	Dues And Memberships	\$1,840	\$2,080	\$0	\$0
4180	Official Functions	\$3,940	\$3,248	\$0	\$0
4181	Customer Workshops	\$140	\$0	\$0	\$0
4220	Registration Fees	\$12,057	\$2,981	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$1,261	\$2,446	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$1,536	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$253,123</b>	<b>\$143,965</b>	<b>\$201,330</b>	<b>\$196,281</b>
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<b>Total Line Item Expenditures</b>		<b>\$257,204</b>	<b>0</b>	<b>\$146,545</b>	<b>0</b>	<b>\$201,330</b>	<b>0</b>	<b>\$196,281</b>	<b>0</b>
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**Legal Services - 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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,508,277		\$5,107,343		\$5,715,267		\$5,424,880	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$5,715,267		\$5,424,880	
2690	Legal Services	\$5,508,277		\$5,107,343		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$5,508,277</b>		<b>\$5,107,343</b>		<b>\$5,715,267</b>		<b>\$5,424,880</b>	

<b>Total Line Item Expenditures</b>		<b>\$5,508,277</b>	<b>0</b>	<b>\$5,107,343</b>	<b>0</b>	<b>\$5,715,267</b>	<b>0</b>	<b>\$5,424,880</b>	<b>0</b>
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**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		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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$556		\$615		\$0		\$0	

**Object Code Object Name**

2690	Legal Services	\$556		\$615		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$556</b>		<b>\$615</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$556</b>	<b>0</b>	<b>\$615</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$1,410,962		\$1,200,854		\$982,886	\$1,406,658
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$982,886	\$1,406,658
2660	Insurance For Other Than Employee Benefits	\$1,410,962		\$1,200,854		\$0	\$0
<b>Subtotal All Other Operating</b>		\$1,410,962		\$1,200,854		\$982,886	\$1,406,658
<b>Total Line Item Expenditures</b>		\$1,410,962	0	\$1,200,854	0	\$982,886	\$1,406,658

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

<b>Personal Services - Employees</b>							
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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$3,704,703		\$3,789,144		\$4,481,593	\$4,916,900
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$4,481,593	\$4,916,900
2251	Miscellaneous Rentals	\$3,698,698		\$3,774,767		\$0	\$0
2680	Printing And Reproduction Services	\$6,005		\$14,377		\$0	\$0
<b>Subtotal All Other Operating</b>		\$3,704,703		\$3,789,144		\$4,481,593	\$4,916,900
<b>Total Line Item Expenditures</b>		\$3,704,703	0	\$3,789,144	0	\$4,481,593	\$4,916,900

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

<b>Personal Services - Employees</b>							
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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,795		\$0		\$0	\$0
Object Code	Object Name						

1960	Personal Services - Information Technology	\$1,795	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$1,795</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$549,017	\$623,074	\$1,062,343	\$1,062,343
6000	Total Capitalized Property Purchases	\$306,586	\$77,789	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,062,343	\$1,062,343
2220	Building Maintenance	\$128	\$0	\$0	\$0
2231	Information Technology Maintenance	\$233,690	\$278,576	\$0	\$0
2820	Purchased Services	\$18,760	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,805	\$1,449	\$0	\$0
3140	Noncapitalizable Information Technology	\$294,635	\$343,048	\$0	\$0
6211	Information Technology - Direct Purchase	\$203,586	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$20,924	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$82,076	\$77,789	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$855,603</b>	<b>\$700,862</b>	<b>\$1,062,343</b>	<b>\$1,062,343</b>
<b>Total Line Item Expenditures</b>		<b>\$857,399</b>	<b>0</b>	<b>\$700,862</b>	<b>0</b>

**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)	\$11,371	\$0	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$11,371	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$11,371</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$208,072	\$209,952	\$263,159	\$263,159
6000	Total Capitalized Property Purchases	\$25,640	\$747	\$0	\$0
7000	Total Transfers	\$6,503	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$263,159	\$263,159
2230	Equipment Maintenance	\$159	\$0	\$0	\$0
2231	Information Technology Maintenance	\$162,587	\$189,115	\$0	\$0
2260	Rental - Information Technology	\$0	\$7,295	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,354	\$2,420	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$259	\$0	\$0
2820	Purchased Services	\$13,191	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$1,785	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$27,995	\$10,863	\$0	\$0
6211	Information Technology - Direct Purchase	\$25,640	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$747	\$0	\$0
70RE	OIT Reversions	\$6,503	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$240,215</b>	<b>\$210,699</b>	<b>\$263,159</b>	<b>\$263,159</b>

<b>Total Line Item Expenditures</b>	<b>\$251,585</b>	<b>0</b>	<b>\$210,699</b>	<b>0</b>	<b>\$263,159</b>	<b>0</b>	<b>\$263,159</b>	<b>0</b>
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**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**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,426,369		\$1,543,555		\$1,864,855		\$1,871,767
5200	Total Other Payments	\$15,360		\$0		\$0		\$0
6000	Total Capitalized Property Purchases	\$21,195		\$0		\$0		\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,864,855		\$1,871,767
2255	Rental of Buildings	\$1,390,967		\$1,489,985		\$0		\$0
2256	Rental Of Buildings	\$50		\$50		\$0		\$0
2258	Parking Fees	\$35,352		\$53,520		\$0		\$0
2310	Purchased Construction Services	\$21,195		\$0		\$0		\$0
5775	State Grant/Contract	\$15,360		\$0		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$1,462,924</b>	<b>\$1,543,555</b>	<b>\$1,864,855</b>	<b>\$1,871,767</b>
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<b>Total Line Item Expenditures</b>	<b>\$1,462,924</b>	<b>0</b>	<b>\$1,543,555</b>	<b>0</b>	<b>\$1,864,855</b>	<b>0</b>	<b>\$1,871,767</b>	<b>0</b>
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**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**

<b>Subtotal All Personal Services</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,458,663		\$1,307,278		\$1,408,234		\$1,539,294
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$1,408,234		\$1,539,294
2255	Rental of Buildings	\$1,458,663		\$1,307,278		\$0		\$0

<b>Subtotal All Other Operating</b>	<b>\$1,458,663</b>	<b>\$1,307,278</b>	<b>\$1,408,234</b>	<b>\$1,539,294</b>
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<b>Total Line Item Expenditures</b>	<b>\$1,458,663</b>	<b>0</b>	<b>\$1,307,278</b>	<b>0</b>	<b>\$1,408,234</b>	<b>0</b>	<b>\$1,539,294</b>	<b>0</b>
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**Integrated Resource 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**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Payments to OIT - 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**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$14,945,278		\$14,395,584		\$14,741,085	\$14,513,654
7000	Total Transfers	\$14,349		\$0		\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$14,741,085	\$14,513,654
2650	Office of Information Technology Purchased Services	\$14,945,278		\$14,395,584		\$0	\$0
70RE	OIT Reversions	\$14,349		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$14,959,627</b>		<b>\$14,395,584</b>		<b>\$14,741,085</b>	<b>\$14,513,654</b>
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<b>Total Line Item Expenditures</b>		<b>\$14,959,627</b>	<b>0</b>	<b>\$14,395,584</b>	<b>0</b>	<b>\$14,741,085</b>	<b>0</b>
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**Statewide Training - 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	\$25,313

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$0	\$25,313
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**Personal Services - Contract Services**

Object Group    Object Group Name

Object Code    Object Name

Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$25,313	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	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$25,313	0
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**COFRS Modernization - 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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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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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	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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**CORE Operations - 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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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
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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

2000	Total Operating Expenses	\$3,538,654		\$923,668		\$616,928		\$611,556	
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Object Code    Object Name

2000	Operating Expense	\$0		\$0		\$616,928		\$611,556	
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2650	Office of Information Technology Purchased Services	\$3,538,654		\$0		\$0		\$0
2655	DPA - Information Technology Services	\$0		\$923,668		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$3,538,654</b>		<b>\$923,668</b>		<b>\$616,928</b>		<b>\$611,556</b>
<b>Total Line Item Expenditures</b>		<b>\$3,538,654</b>	<b>0</b>	<b>\$923,668</b>	<b>0</b>	<b>\$616,928</b>	<b>0</b>	<b>\$611,556</b>

**Species Conservation Trust Fund - 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							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**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	0
1000	Total Employee Wages and Benefits	\$765,014		\$545,831		\$0		\$0

**Object Code Object Name**

1110	Regular Full-Time Wages	\$370,074		\$217,434		\$0		\$0
1111	Regular Part-Time Wages	\$0		\$6,981		\$0		\$0
1120	Temporary Full-Time Wages	\$560		\$2,240		\$0		\$0
1121	Temporary Part-Time Wages	\$237,419		\$225,584		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,695		\$6,039		\$0		\$0
1510	Dental Insurance	\$1,843		\$720		\$0		\$0
1511	Health Insurance	\$35,116		\$11,505		\$0		\$0
1512	Life Insurance	\$436		\$148		\$0		\$0
1513	Short-Term Disability	\$424		\$159		\$0		\$0
1520	FICA-Medicare Contribution	\$7,545		\$4,987		\$0		\$0
1521	Other Retirement Plans	\$6,777		\$5,485		\$0		\$0
1522	PERA	\$46,064		\$30,163		\$0		\$0
1524	PERA - AED	\$26,030		\$17,193		\$0		\$0
1525	PERA - SAED	\$26,030		\$17,193		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$1,905,949		\$1,422,832		\$0		\$0
<b>Object Code Object Name</b>								
1910	Personal Services - Temporary	\$8,526		\$7,460		\$0		\$0
1920	Personal Services - Professional	\$1,897,423		\$1,415,372		\$0		\$0
<b>Subtotal All Personal Services</b>		<b>\$2,670,963</b>	<b>0</b>	<b>\$1,968,663</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

<b>All Other Operating Expenditures</b>					
<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$718,233	\$1,041,033	\$0	\$0
3000	Total Travel Expenses	\$26,443	\$22,079	\$0	\$0
5000	Total Intergovernmental Payments	\$102,871	\$133,851	\$0	\$0
5200	Total Other Payments	\$679,667	\$298,991	\$0	\$0
6000	Total Capitalized Property Purchases	\$143,324	\$507,068	\$0	\$0
7000	Total Transfers	(\$525)	\$231,441	\$0	\$0
<b>Object Code</b>	<b>Object Name</b>				
2160	Other Cleaning Services	\$110	\$258	\$0	\$0
2220	Building Maintenance	\$223	\$12,623	\$0	\$0
2230	Equipment Maintenance	\$1,079	\$2,201	\$0	\$0
2231	Information Technology Maintenance	\$3,100	\$1,000	\$0	\$0
2254	Rental Of Equipment	\$1,141	\$1,266	\$0	\$0
2255	Rental of Buildings	\$4,879	\$0	\$0	\$0
2258	Parking Fees	\$0	\$79	\$0	\$0
2270	Rental of Water Rights	\$43,200	\$33,746	\$0	\$0
2310	Purchased Construction Services	\$20,985	\$265,828	\$0	\$0
2311	Construction Contractor Services	\$93,831	\$134,008	\$0	\$0
2510	In-State Travel	\$3	\$49	\$0	\$0
2512	In-State Personal Travel Per Diem	\$25,716	\$21,415	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$692	\$615	\$0	\$0
2530	Out-Of-State Travel	\$32	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$2,080	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,384	\$1,591	\$0	\$0
2680	Printing And Reproduction Services	\$753	\$0	\$0	\$0
2690	Legal Services	\$0	\$345,390	\$0	\$0
2810	Freight	\$361	\$10	\$0	\$0
2820	Purchased Services	\$328,617	\$363,176	\$0	\$0
3110	Supplies & Materials	\$205,356	\$204,740	\$0	\$0
3112	Automotive Supplies	\$40	\$9	\$0	\$0
3118	Food and Food Service Supplies	\$128	\$0	\$0	\$0
3119	Medical Laboratory Supplies	\$1,938	\$2,884	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$200	\$15	\$0	\$0
3123	Postage	\$139	\$136	\$0	\$0
3126	Repair and Maintenance	\$679	\$105	\$0	\$0
3127	Road Maintenance Materials	\$140	\$1,456	\$0	\$0
3128	Noncapitalizable Equipment	\$71,476	\$38,506	\$0	\$0
3129	Pharmaceuticals	\$52,240	\$18,850	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$710	\$0	\$0
3140	Noncapitalizable Information Technology	\$314	\$8,267	\$0	\$0
3920	Bottled Gas	\$48	\$70	\$0	\$0
3940	Electricity	\$373	\$300	\$0	\$0
4100	Other Operating Expenses	\$315	\$0	\$0	\$0
4180	Official Functions	\$0	\$326	\$0	\$0
4220	Registration Fees	\$0	\$1,240	\$0	\$0
5180	Grants - Special Districts	\$0	\$19,388	\$0	\$0
5430	Purchased Services - Federal Government	\$102,871	\$74,464	\$0	\$0
5460	Purchased Services - Other States	\$0	\$40,000	\$0	\$0
5775	State Grant/Contract	\$633,382	\$298,991	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$9,100	\$0	\$0	\$0
5891	Distributions To Individuals	\$37,185	\$0	\$0	\$0
6110	Buildings - Direct Purchase	\$10,868	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$17,641	\$17,942	\$0	\$0
6510	Capitalized Professional Services	\$0	\$89,290	\$0	\$0
7000	Transfers	(\$525)	\$231,441	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,670,014</b>	<b>\$2,234,463</b>	<b>\$0</b>	<b>\$0</b>

<b>Total Line Item Expenditures</b>	<b>\$4,340,977</b>	<b>0</b>	<b>\$4,203,126</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**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	11.5	14.3	15.2
1000	Total Employee Wages and Benefits	\$1,103,541		\$1,215,438	\$1,261,650	\$1,330,855

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,261,650	\$1,330,855
1110	Regular Full-Time Wages	\$416,278	\$217,376	\$0	\$0
1111	Regular Part-Time Wages	\$275,068	\$488,096	\$0	\$0
1121	Temporary Part-Time Wages	\$95,429	\$125,954	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,938	\$1,042	\$0	\$0
1510	Dental Insurance	\$6,171	\$7,399	\$0	\$0
1511	Health Insurance	\$140,650	\$173,506	\$0	\$0
1512	Life Insurance	\$1,361	\$1,331	\$0	\$0
1513	Short-Term Disability	\$1,042	\$1,203	\$0	\$0
1520	FICA-Medicare Contribution	\$11,263	\$13,323	\$0	\$0
1521	Other Retirement Plans	\$1,520	\$4,741	\$0	\$0
1522	PERA	\$76,231	\$90,115	\$0	\$0
1524	PERA - AED	\$38,301	\$45,676	\$0	\$0
1525	PERA - SAED	\$38,301	\$45,676	\$0	\$0
1530	Other Employee Benefits	(\$13)	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$5,352	\$2,000	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$5,352	\$0	\$0	\$0
1940	Personal Services - Medical Services	\$0	\$2,000	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$1,108,893</b>	<b>10.4</b>	<b>\$1,217,438</b>	<b>11.5</b>	<b>\$1,261,650</b>	<b>14.3</b>	<b>\$1,330,855</b>	<b>15.2</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$162,179	\$126,305	\$200,059	\$163,722
3000	Total Travel Expenses	\$32,672	\$27,972	\$0	\$0
6000	Total Capitalized Property Purchases	\$41,745	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$200,059	\$163,722
2210	Other Maintenance	\$527	\$0	\$0	\$0
2230	Equipment Maintenance	\$1,514	\$0	\$0	\$0
2231	Information Technology Maintenance	\$5,010	\$3,723	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$25	\$0	\$0
2251	Miscellaneous Rentals	\$684	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$54,413	\$45,606	\$0	\$0
2255	Rental of Buildings	\$480	\$515	\$0	\$0
2258	Parking Fees	\$122	\$11	\$0	\$0
2259	Parking Fees	\$4	\$0	\$0	\$0
2510	In-State Travel	\$1,052	\$269	\$0	\$0
2511	In-State Common Carrier Fares	\$70	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$13,642	\$13,657	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$9,836	\$13,633	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$406	\$0	\$0	\$0
2530	Out-Of-State Travel	\$679	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,636	\$0	\$0	\$0

2532	Out-Of-State Personal Travel Per Diem	\$593	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$412	\$0	\$0				
2550	Out-Of-Country Travel	\$266	\$0	\$0	\$0				
2551	Out-Of-Country Common Carrier Fares	\$2,765	\$0	\$0	\$0				
2552	Out-of-Country Personal Travel Reimbursement	\$1,727	\$0	\$0	\$0				
2610	Advertising And Marketing	\$3,760	\$250	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$22,870	\$39,371	\$0	\$0				
2641	Other Automated Data Processing Billings-Purchased Services	\$5,144	\$87	\$0	\$0				
2650	Office of Information Technology Purchased Services	\$0	\$82	\$0	\$0				
2680	Printing And Reproduction Services	\$286	\$0	\$0	\$0				
2810	Freight	\$0	\$94	\$0	\$0				
2820	Purchased Services	\$3,750	\$266	\$0	\$0				
3110	Supplies & Materials	\$25,766	\$16,103	\$0	\$0				
3112	Automotive Supplies	\$682	\$463	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$130	\$64	\$0	\$0				
3121	Office Supplies	\$409	\$181	\$0	\$0				
3123	Postage	\$202	\$48	\$0	\$0				
3126	Repair and Maintenance	\$464	\$3,590	\$0	\$0				
3128	Noncapitalizable Equipment	\$4,526	\$2,921	\$0	\$0				
3140	Noncapitalizable Information Technology	\$22,274	\$7,681	\$0	\$0				
3940	Electricity	\$250	\$291	\$0	\$0				
3950	Gasoline	\$383	\$809	\$0	\$0				
4100	Other Operating Expenses	\$25	\$0	\$0	\$0				
4140	Dues And Memberships	\$4,917	\$721	\$0	\$0				
4150	Interest Expense	\$2,649	\$2,299	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$9	(\$909)	\$0	\$0				
4180	Official Functions	\$147	\$0	\$0	\$0				
4220	Registration Fees	\$780	\$2,013	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$16,995	\$0	\$0	\$0				
6511	Capitalized Personal Services - Information Technology	\$24,750	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$236,596</b>	<b>\$154,277</b>	<b>\$200,059</b>	<b>\$163,722</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,345,489</b>	<b>10.4</b>	<b>\$1,371,715</b>	<b>11.5</b>	<b>\$1,461,709</b>	<b>14.3</b>	<b>\$1,494,577</b>	<b>15.2</b>

**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								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	\$4,260
7000	Total Transfers	\$62,838	\$59,663	\$53,989	\$53,989
<b>Object Code Object Name</b>					
5000	Intergovernmental Payments	\$0	\$0	\$0	\$4,260
7000	Transfers	\$0	\$0	\$53,989	\$53,989
7100	Transfers Out For Indirect Costs	\$1,020	\$4,086	\$0	\$0
7200	Transfers Out For Indirect Costs	\$61,818	\$55,577	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$62,838</b>	<b>\$59,663</b>	<b>\$53,989</b>	<b>\$58,249</b>

<b>Total Line Item Expenditures</b>	<b>\$62,838</b>	<b>0</b>	<b>\$59,663</b>	<b>0</b>	<b>\$53,989</b>	<b>0</b>	<b>\$58,249</b>	<b>0</b>
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**Program Costs - 02. Division of Reclamation, Mining, and Safety, (A) Coal Land Reclamation,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		15.9	14.8	19.0		19.0	
1000	Total Employee Wages and Benefits	\$1,952,936		\$1,879,187	\$1,698,077		\$1,698,483	

Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$1,698,077		\$1,698,483	
1110	Regular Full-Time Wages	\$1,386,001		\$1,272,994	\$0		\$0	
1111	Regular Part-Time Wages	\$27,923		\$27,557	\$0		\$0	
1121	Temporary Part-Time Wages	\$3,811		\$19,940	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$23,337	\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$103	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$42,009		\$58,123	\$0		\$0	
1330	Board Member Compensation	\$250		\$750	\$0		\$0	
1510	Dental Insurance	\$7,330		\$6,984	\$0		\$0	
1511	Health Insurance	\$164,835		\$153,998	\$0		\$0	
1512	Life Insurance	\$1,836		\$1,423	\$0		\$0	
1513	Short-Term Disability	\$2,177		\$2,038	\$0		\$0	
1520	FICA-Medicare Contribution	\$20,811		\$20,089	\$0		\$0	
1521	Other Retirement Plans	\$12,135		\$13,513	\$0		\$0	
1522	PERA	\$133,318		\$130,144	\$0		\$0	
1524	PERA - AED	\$71,652		\$69,168	\$0		\$0	
1525	PERA - SAED	\$71,652		\$69,168	\$0		\$0	
1530	Other Employee Benefits	\$7,196		\$7,856	\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$2,000	\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$53,819		\$24,490	\$0		\$0	

Object Code	Object Name							
1920	Personal Services - Professional	\$250		\$0	\$0		\$0	
1950	Personal Services - Other State Departments	\$530		\$0	\$0		\$0	
1960	Personal Services - Information Technology	\$53,039		\$24,490	\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$2,006,754</b>	<b>15.9</b>	<b>\$1,903,677</b>	<b>14.8</b>	<b>\$1,698,077</b>	<b>19.0</b>	<b>\$1,698,483</b>	<b>19.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$179,862		\$136,270	\$239,343		\$239,343	
3000	Total Travel Expenses	\$44,565		\$25,498	\$0		\$0	
6000	Total Capitalized Property Purchases	\$7,225		\$104,906	\$0		\$0	

Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$239,343		\$239,343	
2230	Equipment Maintenance	\$143		\$0	\$0		\$0	
2231	Information Technology Maintenance	\$270		\$5,981	\$0		\$0	
2250	Miscellaneous Rentals	\$5,527		\$5,418	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$17,396		\$13,952	\$0		\$0	
2254	Rental Of Equipment	\$188		\$0	\$0		\$0	
2255	Rental of Buildings	\$1,063		\$0	\$0		\$0	
2258	Parking Fees	\$310		\$0	\$0		\$0	
2259	Parking Fees	\$14		\$0	\$0		\$0	
2311	Construction Contractor Services	\$7,225		\$0	\$0		\$0	
2510	In-State Travel	\$680		\$76	\$0		\$0	
2511	In-State Common Carrier Fares	\$28		\$0	\$0		\$0	

2512	In-State Personal Travel Per Diem	\$36,110		\$21,755		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$502		\$19		\$0		\$0	
2520	In-State Travel/Non-Employee	\$30		\$25		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$230		\$146		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$428		\$209		\$0		\$0	
2530	Out-Of-State Travel	\$406		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$461		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$5,271		\$2,210		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$418		\$1,058		\$0		\$0	
2610	Advertising And Marketing	\$5,833		\$2,676		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$15,185		\$15,955		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$0		\$226		\$0		\$0	
2680	Printing And Reproduction Services	\$2,985		\$2,523		\$0		\$0	
2810	Freight	\$0		\$17		\$0		\$0	
2820	Purchased Services	\$32,730		\$6,825		\$0		\$0	
3110	Supplies & Materials	\$9,606		\$12,950		\$0		\$0	
3112	Automotive Supplies	\$68		\$59		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,634		\$1,850		\$0		\$0	
3121	Office Supplies	\$11,485		\$6,330		\$0		\$0	
3123	Postage	\$1,235		\$1,262		\$0		\$0	
3128	Noncapitalizable Equipment	\$6,663		\$1,167		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,612		\$770		\$0		\$0	
3140	Noncapitalizable Information Technology	\$33,979		\$42,947		\$0		\$0	
3950	Gasoline	\$52		\$45		\$0		\$0	
4111	Prizes And Awards	\$428		\$0		\$0		\$0	
4140	Dues And Memberships	\$12,187		\$11,004		\$0		\$0	
4180	Official Functions	\$1,117		\$3,236		\$0		\$0	
4220	Registration Fees	\$11,152		\$1,075		\$0		\$0	
6511	Capitalized Personal Services - Information Technology	\$0		\$104,906		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$231,653</b>		<b>\$266,674</b>		<b>\$239,343</b>		<b>\$239,343</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,238,407</b>	<b>15.9</b>	<b>\$2,170,351</b>	<b>14.8</b>	<b>\$1,937,420</b>	<b>19.0</b>	<b>\$1,937,826</b>	<b>19.0</b>

**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		0
1000	Total Employee Wages and Benefits	\$202		\$0		\$0		\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$202		\$0		\$0		\$0	
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$202</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$0		\$0		\$0		(\$10,960)	
7000	Total Transfers	\$145,903		\$167,220		\$97,494		\$94,580	

**Object Code Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$0		(\$10,960)	
7000	Transfers	\$0		\$0		\$97,494		\$94,580	
7200	Transfers Out For Indirect Costs	\$22,789		\$22,136		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$123,114		\$145,084		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$145,903</b>		<b>\$167,220</b>		<b>\$97,494</b>		<b>\$83,620</b>	

<b>Total Line Item Expenditures</b>	<b>\$146,106</b>	<b>0</b>	<b>\$167,220</b>	<b>0</b>	<b>\$97,494</b>	<b>0</b>	<b>\$83,620</b>	<b>0</b>
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**Program Costs - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		6.7	8.6	17.8		17.8	
1000	Total Employee Wages and Benefits	\$948,242		\$977,443	\$1,397,406		\$1,397,872	

Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$1,397,406		\$1,397,872	
1110	Regular Full-Time Wages	\$639,243		\$636,747	\$0		\$0	
1111	Regular Part-Time Wages	\$35,711		\$51,902	\$0		\$0	
1121	Temporary Part-Time Wages	\$16,467		\$14,066	\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$13	\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$271		\$0	\$0		\$0	
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$271		\$0	\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$16,500		\$24,763	\$0		\$0	
1330	Board Member Compensation	\$250		\$0	\$0		\$0	
1510	Dental Insurance	\$4,030		\$4,046	\$0		\$0	
1511	Health Insurance	\$82,365		\$85,761	\$0		\$0	
1512	Life Insurance	\$865		\$720	\$0		\$0	
1513	Short-Term Disability	\$1,031		\$1,074	\$0		\$0	
1520	FICA-Medicare Contribution	\$9,895		\$10,233	\$0		\$0	
1521	Other Retirement Plans	\$7,531		\$4,415	\$0		\$0	
1522	PERA	\$61,618		\$68,805	\$0		\$0	
1524	PERA - AED	\$34,072		\$35,267	\$0		\$0	
1525	PERA - SAED	\$34,072		\$35,267	\$0		\$0	
1530	Other Employee Benefits	\$4,048		\$4,364	\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$73,075		\$56,721	\$0		\$0	

Object Code	Object Name							
1920	Personal Services - Professional	\$60,524		\$55,611	\$0		\$0	
1960	Personal Services - Information Technology	\$12,551		\$1,110	\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$1,021,316</b>	<b>6.7</b>	<b>\$1,034,164</b>	<b>8.6</b>	<b>\$1,397,406</b>	<b>17.8</b>	<b>\$1,397,872</b>	<b>17.8</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$670,884		\$800,214	\$1,213,441		\$1,213,441	
3000	Total Travel Expenses	\$20,707		\$17,821	\$0		\$0	
5000	Total Intergovernmental Payments	\$4		\$0	\$0		\$0	
5200	Total Other Payments	\$14,500		\$23,634	\$0		\$0	
6000	Total Capitalized Property Purchases	\$9,745		\$5,595	\$0		\$0	
7000	Total Transfers	\$106		\$0	\$0		\$0	

Object Code	Object Name							
2000	Operating Expense	\$0		\$0	\$1,213,441		\$1,213,441	
2210	Other Maintenance	\$537,634		\$653,795	\$0		\$0	
2230	Equipment Maintenance	\$96		\$0	\$0		\$0	
2231	Information Technology Maintenance	\$340		\$3,540	\$0		\$0	
2250	Miscellaneous Rentals	\$1,224		\$0	\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$767		\$1,690	\$0		\$0	
2255	Rental of Buildings	\$1,613		\$200	\$0		\$0	
2310	Purchased Construction Services	\$6,570		\$1,220	\$0		\$0	
2311	Construction Contractor Services	\$775		\$0	\$0		\$0	
2510	In-State Travel	\$633		\$425	\$0		\$0	

2511	In-State Common Carrier Fares	\$0	\$38	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$7,479	\$10,098	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$1,530	\$880	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$913	\$28	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,506	\$467	\$0	\$0				
2530	Out-Of-State Travel	\$202	\$217	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$1,437	\$2,047	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$6,110	\$3,588	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$898	\$33	\$0	\$0				
2610	Advertising And Marketing	\$300	\$794	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$14,933	\$17,258	\$0	\$0				
2650	Office of Information Technology Purchased Services	\$0	\$150	\$0	\$0				
2680	Printing And Reproduction Services	\$6,710	\$5,105	\$0	\$0				
2810	Freight	\$1,374	\$1,756	\$0	\$0				
2820	Purchased Services	\$41,114	\$56,011	\$0	\$0				
3110	Supplies & Materials	\$25,357	\$14,691	\$0	\$0				
3112	Automotive Supplies	\$27	\$32	\$0	\$0				
3118	Food and Food Service Supplies	\$239	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$383	\$287	\$0	\$0				
3121	Office Supplies	\$5,099	\$3,124	\$0	\$0				
3123	Postage	\$2,514	\$3,019	\$0	\$0				
3126	Repair and Maintenance	\$41	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$1,399	\$5,069	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$664	\$654	\$0	\$0				
3140	Noncapitalizable Information Technology	\$7,435	\$17,921	\$0	\$0				
3950	Gasoline	\$68	\$180	\$0	\$0				
4140	Dues And Memberships	\$10,772	\$9,689	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$439	\$510	\$0	\$0				
4180	Official Functions	\$3,354	\$2,236	\$0	\$0				
4220	Registration Fees	\$6,988	\$2,505	\$0	\$0				
5420	Purchased Services - Counties	\$4	\$0	\$0	\$0				
5775	State Grant/Contract	\$0	\$2,210	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$14,500	\$21,424	\$0	\$0				
6411	Information Technology - Lease Purchase	\$2,400	\$1,500	\$0	\$0				
6511	Capitalized Personal Services - Information Technology	\$0	\$2,875	\$0	\$0				
7100	Transfers Out For Indirect Costs	\$106	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$715,946</b>	<b>\$847,264</b>	<b>\$1,213,441</b>	<b>\$1,213,441</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,737,263</b>	<b>6.7</b>	<b>\$1,881,428</b>	<b>8.6</b>	<b>\$2,610,847</b>	<b>17.8</b>	<b>\$2,611,313</b>	<b>17.8</b>

**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	0.3	0	0
1000	Total Employee Wages and Benefits	\$5,540	\$44,289	\$0	\$0

**Object Code Object Name**

1110	Regular Full-Time Wages	\$4,062	\$12,694	\$0	\$0
1111	Regular Part-Time Wages	\$330	\$3,812	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$18,332	\$0	\$0
1510	Dental Insurance	\$9	\$76	\$0	\$0
1511	Health Insurance	\$181	\$1,757	\$0	\$0
1512	Life Insurance	\$5	\$15	\$0	\$0
1513	Short-Term Disability	\$7	\$25	\$0	\$0
1520	FICA-Medicare Contribution	\$64	\$504	\$0	\$0
1521	Other Retirement Plans	\$0	\$309	\$0	\$0
1522	PERA	\$445	\$3,295	\$0	\$0
1524	PERA - AED	\$219	\$1,735	\$0	\$0
1525	PERA - SAED	\$219	\$1,735	\$0	\$0



<b>Total Line Item Expenditures</b>		\$14,669	0.1	\$59,820	0	\$0	0	\$0	0
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**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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
<b>Object Code Object Name</b>									
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0	\$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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$34,982		\$69,262	
7000	Total Transfers	\$157,151		\$234,692		\$125,345		\$125,345	
<b>Object Code Object Name</b>									
5000	Intergovernmental Payments	\$0		\$0		\$34,982		\$69,262	
7000	Transfers	\$0		\$0		\$125,345		\$125,345	
7100	Transfers Out For Indirect Costs	\$148,196		\$209,991		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$8,955		\$24,701		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$157,151		\$234,692		\$160,327		\$194,607	
<b>Total Line Item Expenditures</b>		\$157,151	0	\$234,692	0	\$160,327	0	\$194,607	0

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		19.9		19.2		23.0		23.0
1000	Total Employee Wages and Benefits	\$2,298,963		\$2,376,848		\$2,153,552		\$2,154,007	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,153,552	\$2,154,007
1110	Regular Full-Time Wages	\$1,600,863	\$1,637,021	\$0	\$0
1111	Regular Part-Time Wages	\$563	\$13,121	\$0	\$0
1121	Temporary Part-Time Wages	\$21,000	\$23,616	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$111	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,212	\$5,715	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,136	\$65	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$50,413	\$77,458	\$0	\$0
1330	Board Member Compensation	\$2,850	\$1,800	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$50	\$0	\$0
1510	Dental Insurance	\$7,014	\$8,773	\$0	\$0
1511	Health Insurance	\$201,535	\$228,383	\$0	\$0
1512	Life Insurance	\$1,983	\$1,795	\$0	\$0
1513	Short-Term Disability	\$2,466	\$2,584	\$0	\$0
1520	FICA-Medicare Contribution	\$24,079	\$24,611	\$0	\$0
1521	Other Retirement Plans	\$17,373	\$18,244	\$0	\$0
1522	PERA	\$150,922	\$157,828	\$0	\$0
1524	PERA - AED	\$82,904	\$84,783	\$0	\$0
1525	PERA - SAED	\$82,904	\$84,783	\$0	\$0
1530	Other Employee Benefits	\$6,746	\$6,110	\$0	\$0
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)	\$58,282	\$26,644	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$30,440	\$21,440	\$0	\$0
1950	Personal Services - Other State Departments	\$3,315	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$24,528	\$5,204	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$2,357,246</b>	<b>19.9</b>	<b>\$2,403,492</b>	<b>19.2</b>
				<b>\$2,153,552</b>	<b>23.0</b>
					<b>\$2,154,007</b>
					<b>23.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$171,395	\$122,769	\$199,968	\$199,968
3000	Total Travel Expenses	\$40,538	\$28,832	\$36,636	\$36,636
6000	Total Capitalized Property Purchases	\$0	\$14,594	\$13,000	\$13,000

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$199,968	\$199,968
2220	Building Maintenance	\$800	\$0	\$0	\$0
2231	Information Technology Maintenance	\$17,780	\$3,419	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$20,177	\$17,470	\$0	\$0
2253	Rental of Equipment	\$1,230	\$0	\$0	\$0
2255	Rental of Buildings	\$4,270	\$60	\$0	\$0
2258	Parking Fees	\$251	\$42	\$0	\$0
2259	Parking Fees	\$165	\$45	\$0	\$0
2510	In-State Travel	\$436	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$29,636	\$21,235	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$450	\$170	\$0	\$0
2520	In-State Travel/Non-Employee	\$221	\$150	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,417	\$3,144	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,470	\$2,782	\$0	\$0
2530	Out-Of-State Travel	\$58	\$83	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$499	\$35	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,327	\$1,206	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$25	\$26	\$0	\$0
2610	Advertising And Marketing	\$2,026	\$2,615	\$0	\$0

2631	Communication Charges - Office Of Information Technology	\$10,099	\$9,969	\$0	\$0				
2680	Printing And Reproduction Services	\$20,290	\$17,832	\$0	\$0				
2810	Freight	\$1,250	\$456	\$0	\$0				
2820	Purchased Services	\$9,976	\$12,592	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$36,636	\$36,636				
3110	Supplies & Materials	\$9,999	\$3,286	\$0	\$0				
3112	Automotive Supplies	\$5	\$61	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$2,444	\$165	\$0	\$0				
3121	Office Supplies	\$4,618	\$1,461	\$0	\$0				
3123	Postage	\$23,616	\$22,890	\$0	\$0				
3128	Noncapitalizable Equipment	\$1,934	\$475	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,935	\$1,650	\$0	\$0				
3140	Noncapitalizable Information Technology	\$11,121	\$15,062	\$0	\$0				
3950	Gasoline	\$34	\$54	\$0	\$0				
4100	Other Operating Expenses	\$181	\$0	\$0	\$0				
4111	Prizes And Awards	\$352	\$409	\$0	\$0				
4140	Dues And Memberships	\$3,307	\$2,911	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$4,809	\$4,301	\$0	\$0				
4180	Official Functions	\$8,300	\$2,177	\$0	\$0				
4220	Registration Fees	\$10,427	\$3,367	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$13,000	\$13,000				
6511	Capitalized Personal Services - Information Technology	\$0	\$14,594	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$211,933</b>	<b>\$166,195</b>	<b>\$249,604</b>	<b>\$249,604</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,569,178</b>	<b>19.9</b>	<b>\$2,569,687</b>	<b>19.2</b>	<b>\$2,403,156</b>	<b>23.0</b>	<b>\$2,403,611</b>	<b>23.0</b>

**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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$0	\$0	\$0	\$3,198
7000	Total Transfers	\$121,734	\$112,839	\$100,918	\$100,918

**Object Code Object Name**

5000	Intergovernmental Payments	\$0	\$0	\$0	\$3,198
7000	Transfers	\$0	\$0	\$100,918	\$100,918
7200	Transfers Out For Indirect Costs	\$121,734	\$112,839	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$121,734</b>	<b>\$112,839</b>	<b>\$100,918</b>	<b>\$104,116</b>				
<b>Total Line Item Expenditures</b>		<b>\$121,734</b>	<b>0</b>	<b>\$112,839</b>	<b>0</b>	<b>\$100,918</b>	<b>0</b>	<b>\$104,116</b>	<b>0</b>

**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	4.0	3.0	4.0	4.0
1000	Total Employee Wages and Benefits	\$398,782	\$375,596	\$439,375	\$439,422

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$439,375	\$439,422
1110	Regular Full-Time Wages	\$293,813	\$274,515	\$0	\$0
1330	Board Member Compensation	\$350	\$200	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$50	\$0	\$0
1510	Dental Insurance	\$1,778	\$1,720	\$0	\$0
1511	Health Insurance	\$39,137	\$38,499	\$0	\$0
1512	Life Insurance	\$362	\$275	\$0	\$0
1513	Short-Term Disability	\$441	\$412	\$0	\$0
1520	FICA-Medicare Contribution	\$3,718	\$262	\$0	\$0
1522	PERA	\$28,906	\$31,415	\$0	\$0
1524	PERA - AED	\$14,239	\$13,470	\$0	\$0
1525	PERA - SAED	\$14,239	\$13,470	\$0	\$0
1530	Other Employee Benefits	\$1,799	\$1,309	\$0	\$0

### Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$700	\$1,478	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$700	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$0	\$1,478	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$399,482</b>	<b>4.0</b>	<b>\$377,074</b>	<b>3.0</b>	<b>\$439,375</b>	<b>4.0</b>	<b>\$439,422</b>	<b>4.0</b>
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### All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$181,852	\$91,484	\$84,953	\$84,953
3000	Total Travel Expenses	\$50,391	\$44,277	\$28,452	\$28,452
5200	Total Other Payments	\$15,000	\$15,000	\$0	\$0
6000	Total Capitalized Property Purchases	\$9,044	\$0	\$5,500	\$5,500

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$84,953	\$84,953
2250	Miscellaneous Rentals	\$703	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$19,089	\$14,413	\$0	\$0
2253	Rental of Equipment	\$0	\$357	\$0	\$0
2254	Rental Of Equipment	\$448	\$11	\$0	\$0
2255	Rental of Buildings	\$1,303	\$41	\$0	\$0
2258	Parking Fees	\$48	\$0	\$0	\$0
2510	In-State Travel	\$1,718	\$15	\$0	\$0
2512	In-State Personal Travel Per Diem	\$35,141	\$35,442	\$0	\$0
2520	In-State Travel/Non-Employee	\$15	\$30	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$424	\$206	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$874	\$381	\$0	\$0
2530	Out-Of-State Travel	\$1,642	\$96	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,644	\$140	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,932	\$6,378	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$1,588	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,963	\$5,948	\$0	\$0
2680	Printing And Reproduction Services	\$10,423	\$4,358	\$0	\$0
2810	Freight	\$222	\$235	\$0	\$0
2820	Purchased Services	\$72,236	\$27,842	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$28,452	\$28,452
3110	Supplies & Materials	\$43,081	\$24,869	\$0	\$0
3113	Clothing and Uniform Allowance	\$470	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$228	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,626	\$434	\$0	\$0
3121	Office Supplies	\$863	\$0	\$0	\$0
3123	Postage	\$1,733	\$549	\$0	\$0

3128	Noncapitalizable Equipment	\$1,738	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$4,715	\$1,927	\$0	\$0				
3950	Gasoline	\$102	\$0	\$0	\$0				
3970	Natural Gas	(\$3,434)	\$34	\$0	\$0				
4100	Other Operating Expenses	\$385	\$0	\$0	\$0				
4111	Prizes And Awards	\$1,500	\$553	\$0	\$0				
4140	Dues And Memberships	\$5,070	\$4,127	\$0	\$0				
4150	Interest Expense	\$2,502	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$337	\$467	\$0	\$0				
4180	Official Functions	\$3,905	\$3,572	\$0	\$0				
4220	Registration Fees	\$6,821	\$1,519	\$0	\$0				
5775	State Grant/Contract	\$15,000	\$15,000	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$5,500	\$5,500				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$9,044	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$256,287</b>	<b>\$150,760</b>	<b>\$118,905</b>	<b>\$118,905</b>				
<b>Total Line Item Expenditures</b>		<b>\$655,769</b>	<b>4.0</b>	<b>\$527,834</b>	<b>3.0</b>	<b>\$558,280</b>	<b>4.0</b>	<b>\$558,327</b>	<b>4.0</b>

**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		0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$70,883	\$112,815	\$93,095	\$93,147	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$93,095	\$93,147
1110	Regular Full-Time Wages	\$50,710	\$80,925	\$0	\$0
1330	Board Member Compensation	\$1,500	\$1,050	\$0	\$0
1510	Dental Insurance	\$349	\$567	\$0	\$0
1511	Health Insurance	\$8,037	\$13,151	\$0	\$0
1512	Life Insurance	\$72	\$93	\$0	\$0
1513	Short-Term Disability	\$76	\$121	\$0	\$0
1520	FICA-Medicare Contribution	\$250	\$416	\$0	\$0
1522	PERA	\$4,981	\$8,399	\$0	\$0
1524	PERA - AED	\$2,454	\$4,046	\$0	\$0
1525	PERA - SAED	\$2,454	\$4,046	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$70,883</b>	<b>0</b>	<b>\$112,815</b>	<b>1.0</b>	<b>\$93,095</b>	<b>1.0</b>	<b>\$93,147</b>	<b>1.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$44,087	\$4,297	\$20,073	\$20,073
3000	Total Travel Expenses	\$14,983	\$3,799	\$13,900	\$13,900

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$20,073	\$20,073
2254	Rental Of Equipment	\$207	\$0	\$0	\$0
2255	Rental of Buildings	\$250	\$1,050	\$0	\$0
2510	In-State Travel	\$133	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,000	\$726	\$0	\$0
2520	In-State Travel/Non-Employee	\$141	\$75	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,200	\$1,824	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,690	\$1,173	\$0	\$0
2530	Out-Of-State Travel	\$478	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$24	\$0	\$0	\$0

2532	Out-Of-State Personal Travel Per Diem	\$1,316	\$0	\$0	\$0
2820	Purchased Services	\$30,515	\$3,247	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$13,900	\$13,900
3110	Supplies & Materials	\$3,801	\$0	\$0	\$0
3121	Office Supplies	\$420	\$0	\$0	\$0
3123	Postage	\$40	\$0	\$0	\$0
3970	Natural Gas	\$6,868	\$0	\$0	\$0
4111	Prizes And Awards	\$90	\$0	\$0	\$0
4180	Official Functions	\$1,896	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$59,070</b>	<b>\$8,096</b>	<b>\$33,973</b>	<b>\$33,973</b>
<b>Total Line Item Expenditures</b>		<b>\$129,952</b>	<b>0</b>	<b>\$120,910</b>	<b>1.0</b>
				<b>\$127,068</b>	<b>1.0</b>
					<b>\$127,120</b>
					<b>1.0</b>

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

**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				
<b>Subtotal All Personal Services</b>					
		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
				<b>\$0</b>	<b>0</b>
					<b>\$0</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$892	(\$1,139)
7000	Total Transfers	\$25,464	\$29,241	\$17,008	\$17,008
<b>Object Code Object Name</b>					
5000	Intergovernmental Payments	\$0	\$0	\$892	(\$1,139)
7000	Transfers	\$0	\$0	\$17,008	\$17,008
7100	Transfers Out For Indirect Costs	\$13,968	\$20,267	\$0	\$0
7200	Transfers Out For Indirect Costs	\$11,496	\$8,974	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$25,464</b>	<b>\$29,241</b>	<b>\$17,900</b>	<b>\$15,869</b>
<b>Total Line Item Expenditures</b>		<b>\$25,464</b>	<b>0</b>	<b>\$29,241</b>	<b>0</b>
				<b>\$17,900</b>	<b>0</b>
					<b>\$15,869</b>
					<b>0</b>

**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	\$0	\$482	\$0	\$0

**Object Code Object Name**

1110	Regular Full-Time Wages	\$0	\$370	\$0	\$0
1510	Dental Insurance	\$0	\$1	\$0	\$0
1511	Health Insurance	\$0	\$29	\$0	\$0
1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$0	\$1	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$5	\$0	\$0
1522	PERA	\$0	\$38	\$0	\$0
1524	PERA - AED	\$0	\$18	\$0	\$0
1525	PERA - SAED	\$0	\$18	\$0	\$0

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$482</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
2000	Total Operating Expenses	\$61,683		\$0		\$0		\$0	
2210	Other Maintenance	\$61,495		\$0		\$0		\$0	
3110	Supplies & Materials	\$188		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$61,683</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$61,683</b>	<b>0</b>	<b>\$482</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**Program Costs - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,**

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
FTE	Total FTE		109.0		122.8		145.3		145.3
1000	Total Employee Wages and Benefits	\$11,984,594		\$13,919,858		\$13,365,092		\$13,368,149	
1000	Personal Services	\$0		\$0		\$13,365,092		\$13,368,149	
1110	Regular Full-Time Wages	\$8,315,983		\$9,509,128		\$0		\$0	
1111	Regular Part-Time Wages	\$14,867		\$13,894		\$0		\$0	
1121	Temporary Part-Time Wages	\$403,888		\$328,840		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$16,186		\$44,110		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,853		\$62,614		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,116		\$20,182		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$150,365		\$289,429		\$0		\$0	
1330	Board Member Compensation	\$2,400		\$6,700		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,300		\$1,225		\$0		\$0	
1510	Dental Insurance	\$48,129		\$60,272		\$0		\$0	
1511	Health Insurance	\$1,055,382		\$1,339,068		\$0		\$0	
1512	Life Insurance	\$12,039		\$11,429		\$0		\$0	
1513	Short-Term Disability	\$12,702		\$14,721		\$0		\$0	
1520	FICA-Medicare Contribution	\$127,389		\$146,026		\$0		\$0	
1521	Other Retirement Plans	\$117,808		\$154,331		\$0		\$0	
1522	PERA	\$771,975		\$889,724		\$0		\$0	
1524	PERA - AED	\$439,998		\$503,853		\$0		\$0	
1525	PERA - SAED	\$439,998		\$503,853		\$0		\$0	
1530	Other Employee Benefits	\$7,215		\$20,458		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
1100	Total Contract Services (Purchased Personal Services)	\$29,100		\$49,156		\$146,224		\$146,224	
1100	Purchased Service - Personal Services	\$0		\$0		\$146,224		\$146,224	
1910	Personal Services - Temporary	\$29,100		\$20,150		\$0		\$0	
1920	Personal Services - Professional	\$0		\$28,886		\$0		\$0	
1960	Personal Services - Information Technology	\$0		\$120		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$12,013,694</b>	<b>109.0</b>	<b>\$13,969,015</b>	<b>122.8</b>	<b>\$13,511,316</b>	<b>145.3</b>	<b>\$13,514,373</b>	<b>145.3</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							

2000	Total Operating Expenses	\$769,154	\$962,620	\$1,332,777	\$1,302,726
3000	Total Travel Expenses	\$113,614	\$80,191	\$0	\$0
5000	Total Intergovernmental Payments	\$3,007	\$0	\$0	\$0
5200	Total Other Payments	\$21,901	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$81,260	\$11,601	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,332,777	\$1,302,726
2230	Equipment Maintenance	\$2,777	\$4,936	\$0	\$0
2231	Information Technology Maintenance	\$28,048	\$139,941	\$0	\$0
2250	Miscellaneous Rentals	\$624	\$1,712	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$182,463	\$191,463	\$0	\$0
2253	Rental of Equipment	\$1,881	\$1,881	\$0	\$0
2255	Rental of Buildings	\$1,393	\$9,417	\$0	\$0
2258	Parking Fees	\$1,433	\$487	\$0	\$0
2259	Parking Fees	\$1,014	\$712	\$0	\$0
2311	Construction Contractor Services	\$1,310	\$0	\$0	\$0
2510	In-State Travel	\$2,355	\$2,245	\$0	\$0
2511	In-State Common Carrier Fares	\$7,065	\$9,450	\$0	\$0
2512	In-State Personal Travel Per Diem	\$60,945	\$38,707	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$11,153	\$5,607	\$0	\$0
2520	In-State Travel/Non-Employee	\$763	\$322	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$4,309	\$4,964	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$14,802	\$7,658	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,914	\$6,234	\$0	\$0
2530	Out-Of-State Travel	\$1,008	\$380	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,037	\$2,576	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,172	\$1,951	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$91	\$97	\$0	\$0
2610	Advertising And Marketing	\$7,035	\$8,879	\$0	\$0
2630	Communication Charges - External	\$519	\$534	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$121,670	\$122,285	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$706	\$0	\$0
2680	Printing And Reproduction Services	\$4,826	\$4,221	\$0	\$0
2681	Photocopy Reimbursement	\$229	\$0	\$0	\$0
2690	Legal Services	\$9,385	\$5,604	\$0	\$0
2810	Freight	\$983	\$1,072	\$0	\$0
2820	Purchased Services	\$18,459	\$35,028	\$0	\$0
3110	Supplies & Materials	\$51,361	\$38,145	\$0	\$0
3112	Automotive Supplies	\$6,481	\$2,124	\$0	\$0
3118	Food and Food Service Supplies	\$327	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$17,485	\$24,895	\$0	\$0
3121	Office Supplies	\$41,766	\$26,627	\$0	\$0
3123	Postage	\$17,142	\$9,177	\$0	\$0
3128	Noncapitalizable Equipment	\$4,039	\$19,445	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$32,460	\$76,613	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$867	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$102,901	\$152,819	\$0	\$0
3950	Gasoline	\$184	\$0	\$0	\$0
4100	Other Operating Expenses	\$369	\$79	\$0	\$0
4140	Dues And Memberships	\$49,500	\$43,000	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$33	\$0	\$0
4180	Official Functions	\$12,395	\$13,467	\$0	\$0
4220	Registration Fees	\$35,413	\$18,098	\$0	\$0
4240	Employee Moving Expenses	\$13,724	\$9,221	\$0	\$0
5450	Purchased Services - Local District Colleges	\$3,007	\$0	\$0	\$0
5775	State Grant/Contract	\$21,901	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$5,550	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$0	\$5,316	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$79,950	\$0	\$0	\$0

6411	Information Technology - Lease Purchase	\$0	\$735	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$988,935</b>	<b>\$1,054,411</b>	<b>\$1,332,777</b>	<b>\$1,302,726</b>
<b>Total Line Item Expenditures</b>		<b>\$13,002,628</b>	<b>109.0</b>	<b>\$15,023,426</b>	<b>122.8</b>
				<b>\$14,844,093</b>	<b>145.3</b>
					<b>\$14,817,099</b>
					<b>145.3</b>

**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	2.0	2.0
1000	Total Employee Wages and Benefits	\$76,825		\$71,869	\$96,559

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$96,559
1110	Regular Full-Time Wages	\$68,138		\$62,640	\$0
1511	Health Insurance	\$4,708		\$6,021	\$0
1520	FICA-Medicare Contribution	\$565		\$456	\$0
1522	PERA	\$3,414		\$2,753	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>		<b>\$76,825</b>	<b>2.0</b>	<b>\$71,869</b>	<b>2.0</b>
				<b>\$96,559</b>	<b>2.0</b>
					<b>\$96,559</b>
					<b>2.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$76,825</b>	<b>2.0</b>	<b>\$71,869</b>	<b>2.0</b>
				<b>\$96,559</b>	<b>2.0</b>
					<b>\$96,559</b>
					<b>2.0</b>

**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
1000	Total Employee Wages and Benefits	\$0		\$0	\$0

Object Code	Object Name				
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$148,291		\$133,869	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$147,941		\$133,869	\$0
1950	Personal Services - Other State Departments	\$350		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$148,291</b>	<b>0</b>	<b>\$133,869</b>	<b>0</b>
				<b>\$0</b>	<b>0</b>
					<b>\$0</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,206,620		\$4,125,338	\$3,850,000
3000	Total Travel Expenses	\$5,737		\$22,684	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$3,850,000
2210	Other Maintenance	\$1,201,429		\$4,090,954	\$0
2253	Rental of Equipment	\$0		\$70	\$0

2510	In-State Travel	\$12	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,400	\$21,460	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$326	\$1,224	\$0	\$0
2810	Freight	\$0	\$28	\$0	\$0
2820	Purchased Services	\$4,478	\$31,623	\$0	\$0
3110	Supplies & Materials	\$713	\$1,717	\$0	\$0
3112	Automotive Supplies	\$0	\$13	\$0	\$0
3123	Postage	\$0	\$132	\$0	\$0
3950	Gasoline	\$0	\$135	\$0	\$0
4100	Other Operating Expenses	\$0	\$668	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,212,357</b>	<b>\$4,148,022</b>	<b>\$3,850,000</b>	<b>\$3,850,000</b>
<b>Total Line Item Expenditures</b>		<b>\$1,360,648</b>	<b>0</b>	<b>\$4,281,891</b>	<b>0</b>
				<b>\$3,850,000</b>	<b>0</b>
					<b>\$3,850,000</b>
					<b>0</b>

**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)	\$11,164	\$98,098	\$312,033	\$312,033
<b>Object Code Object Name</b>					
1100	Purchased Service - Personal Services	\$0	\$0	\$312,033	\$312,033
1920	Personal Services - Professional	\$11,164	\$98,098	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$11,164</b>	<b>0</b>	<b>\$98,098</b>	<b>0</b>
				<b>\$312,033</b>	<b>0</b>
					<b>\$312,033</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$21,233	\$64,328	\$0	\$0
3000	Total Travel Expenses	\$14,183	\$7,671	\$0	\$0
<b>Object Code Object Name</b>					
2210	Other Maintenance	\$115	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$35	\$0	\$0
2259	Parking Fees	\$249	\$109	\$0	\$0
2510	In-State Travel	\$324	\$453	\$0	\$0
2511	In-State Common Carrier Fares	\$22	\$438	\$0	\$0
2512	In-State Personal Travel Per Diem	\$11,541	\$5,383	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,296	\$1,397	\$0	\$0
2810	Freight	\$163	\$155	\$0	\$0
2820	Purchased Services	\$20,393	\$26,592	\$0	\$0
3110	Supplies & Materials	\$242	\$3,768	\$0	\$0
3112	Automotive Supplies	\$48	\$67	\$0	\$0
3123	Postage	\$23	\$41	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$33,561	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$35,416</b>	<b>\$71,998</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$46,580</b>	<b>0</b>	<b>\$170,096</b>	<b>0</b>
				<b>\$312,033</b>	<b>0</b>
					<b>\$312,033</b>
					<b>0</b>

**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
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**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$150,000	\$150,000
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$150,000	\$150,000
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>
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**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
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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**Object Code    Object Name**

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,113	\$16,207	\$325,000	\$325,000
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$325,000	\$325,000
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1920	Personal Services - Professional	\$5,113	\$16,207	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$5,113</b>	<b>0</b>	<b>\$16,207</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$41,051	\$49,001	\$0	\$0
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3000	Total Travel Expenses	\$0	\$164	\$0	\$0
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**Object Code    Object Name**

2210	Other Maintenance	\$800	\$0	\$0	\$0
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2259	Parking Fees	\$10	\$12	\$0	\$0
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2512	In-State Personal Travel Per Diem	\$0	\$55	\$0	\$0
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2513	In-State Personal Vehicle Reimbursement	\$0	\$109	\$0	\$0
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2810	Freight	\$10	\$6	\$0	\$0
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2820	Purchased Services	\$39,631	\$48,224	\$0	\$0
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3110	Supplies & Materials	\$0	\$160	\$0	\$0
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4170	Miscellaneous Fees And Fines	\$600	\$600	\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$41,051</b>	<b>\$49,166</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$46,164</b>	<b>0</b>	<b>\$65,373</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>	<b>\$325,000</b>	<b>0</b>
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**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**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$0		\$0		\$7,398		\$97,544	
7000	Total Transfers	\$547,994		\$526,532		\$513,401		\$513,401	

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$7,398		\$97,544	
7000	Transfers	\$0		\$0		\$513,401		\$513,401	
7100	Transfers Out For Indirect Costs	\$5,212		\$6,627		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$540,819		\$513,401		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$1,964		\$6,504		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$547,994</b>		<b>\$526,532</b>		<b>\$520,799</b>		<b>\$610,945</b>	

<b>Total Line Item Expenditures</b>		<b>\$547,994</b>	<b>0</b>	<b>\$526,532</b>	<b>0</b>	<b>\$520,799</b>	<b>0</b>	<b>\$610,945</b>	<b>0</b>
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**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		40.1		41.4		42.0		42.0
1000	Total Employee Wages and Benefits	\$4,275,737		\$4,463,398		\$3,904,013		\$3,904,909	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$3,904,013		\$3,904,909	
1110	Regular Full-Time Wages	\$2,844,984		\$2,883,797		\$0		\$0	
1111	Regular Part-Time Wages	\$133,776		\$205,875		\$0		\$0	
1121	Temporary Part-Time Wages	\$40,509		\$32,384		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$20,077		\$9,988		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,880		\$3,123		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$150,492		\$155,004		\$0		\$0	
1330	Board Member Compensation	\$5,250		\$4,350		\$0		\$0	
1340	Employee Cash Incentive Awards	\$3,250		\$1,550		\$0		\$0	
1510	Dental Insurance	\$17,158		\$19,991		\$0		\$0	
1511	Health Insurance	\$369,594		\$424,516		\$0		\$0	
1512	Life Insurance	\$4,489		\$3,879		\$0		\$0	
1513	Short-Term Disability	\$4,629		\$4,854		\$0		\$0	
1520	FICA-Medicare Contribution	\$45,295		\$46,388		\$0		\$0	
1521	Other Retirement Plans	\$58,960		\$65,179		\$0		\$0	
1522	PERA	\$257,355		\$266,701		\$0		\$0	
1524	PERA - AED	\$155,820		\$159,768		\$0		\$0	
1525	PERA - SAED	\$155,820		\$159,768		\$0		\$0	
1530	Other Employee Benefits	\$4,399		\$14,284		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$0		\$2,000		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$129,004		\$190,045		\$19,645		\$19,645	
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**Object Code    Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$19,645	\$19,645
1910	Personal Services - Temporary	\$28,000	\$21,000	\$0	\$0
1920	Personal Services - Professional	\$101,004	\$168,921	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$124	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$4,404,741</b>	<b>40.1</b>	<b>\$4,653,442</b>	<b>41.4</b>
				<b>\$3,923,658</b>	<b>42.0</b>
					<b>\$3,924,554</b>
					<b>42.0</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$952,659	\$829,625	\$929,940	\$929,940
3000	Total Travel Expenses	\$74,796	\$67,763	\$55,988	\$55,988
5000	Total Intergovernmental Payments	\$0	\$4,995	\$0	\$0
6000	Total Capitalized Property Purchases	\$16,073	\$51,442	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$929,940	\$929,940
2110	Water and Sewer Services	\$33,939	\$28,371	\$0	\$0
2160	Other Cleaning Services	\$5,091	\$9,550	\$0	\$0
2180	Grounds Maintenance	\$155,242	\$111,617	\$0	\$0
2220	Building Maintenance	\$0	\$403	\$0	\$0
2230	Equipment Maintenance	\$182	\$0	\$0	\$0
2231	Information Technology Maintenance	\$157,318	\$143,587	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,624	\$2,397	\$0	\$0
2250	Miscellaneous Rentals	\$150	\$538	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$86,570	\$82,238	\$0	\$0
2253	Rental of Equipment	\$14,376	\$18,682	\$0	\$0
2254	Rental Of Equipment	\$324	\$0	\$0	\$0
2255	Rental of Buildings	\$2,912	\$4,867	\$0	\$0
2259	Parking Fees	\$105	\$57	\$0	\$0
2311	Construction Contractor Services	\$11,623	\$34,017	\$0	\$0
2510	In-State Travel	\$792	\$400	\$0	\$0
2512	In-State Personal Travel Per Diem	\$35,926	\$37,771	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$15,069	\$10,405	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$15	\$0	\$0
2520	In-State Travel/Non-Employee	\$462	\$56	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$3,204	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$10,165	\$3,750	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,209	\$2,749	\$0	\$0
2530	Out-Of-State Travel	\$171	\$975	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,731	\$3,489	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,662	\$8,003	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$406	\$151	\$0	\$0
2610	Advertising And Marketing	\$20,592	\$37,119	\$0	\$0
2630	Communication Charges - External	\$191	\$281	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$23,724	\$24,360	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$300	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$420	\$420	\$0	\$0
2680	Printing And Reproduction Services	\$29,612	\$31,713	\$0	\$0
2810	Freight	\$541	\$1,090	\$0	\$0
2820	Purchased Services	\$179,010	\$151,393	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$55,988	\$55,988
3110	Supplies & Materials	\$41,903	\$35,849	\$0	\$0
3112	Automotive Supplies	\$105	\$752	\$0	\$0
3118	Food and Food Service Supplies	\$196	\$3	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,297	\$10,129	\$0	\$0
3121	Office Supplies	\$27,903	\$14,107	\$0	\$0
3123	Postage	\$27,227	\$28,604	\$0	\$0
3128	Noncapitalizable Equipment	\$3,059	\$4,934	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$16,834	\$3,055	\$0	\$0
3140	Noncapitalizable Information Technology	\$24,430	\$16,324	\$0	\$0

3145	Software Subscription	\$0	\$6,411	\$0	\$0
3920	Bottled Gas	\$3,900	\$0	\$0	\$0
3940	Electricity	\$1,981	\$2,139	\$0	\$0
3950	Gasoline	\$118	\$23	\$0	\$0
3970	Natural Gas	\$1,139	\$1,008	\$0	\$0
4100	Other Operating Expenses	\$28	\$0	\$0	\$0
4111	Prizes And Awards	\$0	\$426	\$0	\$0
4140	Dues And Memberships	\$8,298	\$8,729	\$0	\$0
4170	Miscellaneous Fees And Fines	\$18,228	\$13,972	\$0	\$0
4180	Official Functions	\$16,255	\$18,306	\$0	\$0
4210	Purchase Of Highway Rights Of Way	\$218	\$0	\$0	\$0
4220	Registration Fees	\$38,618	\$15,873	\$0	\$0
5420	Purchased Services - Counties	\$0	\$4,801	\$0	\$0
5430	Purchased Services - Federal Government	\$0	\$194	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$9,241	\$0	\$0
6180	Other Real Property - Direct Purchase	\$0	\$4,272	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$3,600	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$312	\$0	\$0
6510	Capitalized Professional Services	\$4,450	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,043,528</b>	<b>\$953,825</b>	<b>\$985,928</b>	<b>\$985,928</b>
<b>Total Line Item Expenditures</b>		<b>\$5,448,269 40.1</b>	<b>\$5,607,267 41.4</b>	<b>\$4,909,586 42.0</b>	<b>\$4,910,482 42.0</b>

**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	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)	\$22,310	\$2,000	\$0	\$0

**Object Code Object Name**

1920	Personal Services - Professional	\$22,310	\$2,000	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$22,310 0</b>	<b>\$2,000 0</b>	<b>\$0 0</b>	<b>\$0 0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$74,987	\$58,159	\$225,000	\$225,000
5200	Total Other Payments	\$100,000	\$112,500	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$9,240	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$225,000	\$225,000
2180	Grounds Maintenance	\$19,110	\$49,221	\$0	\$0
2310	Purchased Construction Services	\$0	\$9,240	\$0	\$0
2820	Purchased Services	\$39,397	\$8,400	\$0	\$0
3110	Supplies & Materials	\$16,480	\$538	\$0	\$0
5775	State Grant/Contract	\$100,000	\$100,000	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$12,500	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$174,987</b>	<b>\$179,899</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Total Line Item Expenditures</b>		<b>\$197,297 0</b>	<b>\$181,899 0</b>	<b>\$225,000 0</b>	<b>\$225,000 0</b>

**Indirect Cost Assessment - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,**

<b>Personal Services - Employees</b>							
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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$0	\$14,697
7000	Total Transfers	\$268,675		\$250,190		\$211,015	\$211,015
Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$0	\$14,697
7000	Transfers	\$0		\$0		\$211,015	\$211,015
7200	Transfers Out For Indirect Costs	\$268,675		\$250,190		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$268,675</b>		<b>\$250,190</b>		<b>\$211,015</b>	<b>\$225,712</b>
<b>Total Line Item Expenditures</b>		<b>\$268,675</b>	<b>0</b>	<b>\$250,190</b>	<b>0</b>	<b>\$211,015</b>	<b>\$225,712</b>

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE		277.5		282.9		260.1
1000	Total Employee Wages and Benefits	\$30,521,056		\$32,377,178		\$26,725,863	\$26,856,289
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$26,725,863	\$26,856,289
1110	Regular Full-Time Wages	\$17,906,408		\$18,749,392		\$0	\$0
1111	Regular Part-Time Wages	\$78,626		\$31,342		\$0	\$0
1120	Temporary Full-Time Wages	\$0		\$312		\$0	\$0
1121	Temporary Part-Time Wages	\$4,467,729		\$4,704,234		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$45,747		\$38,818		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$33,329		\$40,452		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$76,812		\$32,697		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,805		\$7,644		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$94,472		\$151,620		\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$4,672		\$0		\$0	\$0
1300	Other Employee Wages	\$0		\$68,100		\$0	\$0
1320	Per Diem Wages	\$45,884		\$145,769		\$0	\$0
1330	Board Member Compensation	\$17,030		\$12,700		\$0	\$0
1340	Employee Cash Incentive Awards	\$0		\$2,066		\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$1,846		\$2,093		\$0	\$0
1510	Dental Insurance	\$123,218		\$136,325		\$0	\$0
1511	Health Insurance	\$2,735,040		\$3,099,456		\$0	\$0
1512	Life Insurance	\$30,310		\$26,601		\$0	\$0
1513	Short-Term Disability	\$27,032		\$28,406		\$0	\$0
1520	FICA-Medicare Contribution	\$324,909		\$341,373		\$0	\$0
1521	Other Retirement Plans	\$161,782		\$194,135		\$0	\$0
1522	PERA	\$2,088,613		\$2,215,484		\$0	\$0
1524	PERA - AED	\$1,108,572		\$1,160,732		\$0	\$0
1525	PERA - SAED	\$1,108,572		\$1,160,732		\$0	\$0
1530	Other Employee Benefits	\$19,503		\$23,617		\$0	\$0

1531	Higher Education Tuition Reimbursement	\$0	\$85	\$0	\$0
1622	Contractual Employee PERA	\$73	\$1,525	\$0	\$0
1624	Contractual Employee Pera AED	\$36	\$733	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$36	\$733	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$44,873	\$106,741	\$124,000	\$124,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$124,000	\$124,000
1920	Personal Services - Professional	\$40,530	\$104,035	\$0	\$0
1940	Personal Services - Medical Services	\$2,825	\$95	\$0	\$0
1950	Personal Services - Other State Departments	\$1,518	\$2,461	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$150	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$30,565,929</b>	<b>277.5</b>	<b>\$32,483,919</b>	<b>282.9</b>
				<b>\$26,849,863</b>	<b>260.1</b>
					<b>\$26,980,289</b>
					<b>262.1</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$13,540,406	\$8,645,539	\$10,767,898	\$10,693,016
3000	Total Travel Expenses	\$380,612	\$300,297	\$0	\$0
5000	Total Intergovernmental Payments	\$283,923	\$297,664	\$0	\$0
5200	Total Other Payments	\$139,764	\$345,724	\$0	\$0
6000	Total Capitalized Property Purchases	\$154,049	\$136,482	\$0	\$0
7000	Total Transfers	\$150,000	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$10,767,898	\$10,693,016
2110	Water and Sewer Services	\$344,719	\$354,898	\$0	\$0
2160	Other Cleaning Services	\$490,409	\$521,932	\$0	\$0
2180	Grounds Maintenance	\$155,841	\$225,089	\$0	\$0
2210	Other Maintenance	\$45,386	\$49,708	\$0	\$0
2220	Building Maintenance	\$108,693	\$80,927	\$0	\$0
2230	Equipment Maintenance	\$131,037	\$87,827	\$0	\$0
2231	Information Technology Maintenance	\$30,809	\$52,003	\$0	\$0
2240	Motor Vehicle Maintenance	\$16,772	\$7,943	\$0	\$0
2250	Miscellaneous Rentals	\$28,645	\$42,801	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$681	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$775,912	\$725,379	\$0	\$0
2253	Rental of Equipment	\$43,224	\$51,456	\$0	\$0
2254	Rental Of Equipment	\$14,969	\$27,284	\$0	\$0
2255	Rental of Buildings	\$8,992	\$2,067	\$0	\$0
2256	Rental Of Buildings	\$184,269	\$187,123	\$0	\$0
2258	Parking Fees	\$15,733	\$10,980	\$0	\$0
2259	Parking Fees	\$78	\$72	\$0	\$0
2260	Rental - Information Technology	\$2,539	\$1,202	\$0	\$0
2310	Purchased Construction Services	\$54,025	\$46,102	\$0	\$0
2311	Construction Contractor Services	\$23,912	\$10,315	\$0	\$0
2510	In-State Travel	\$8,714	\$6,818	\$0	\$0
2511	In-State Common Carrier Fares	\$875	\$674	\$0	\$0
2512	In-State Personal Travel Per Diem	\$258,681	\$206,023	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$21,521	\$18,417	\$0	\$0
2520	In-State Travel/Non-Employee	\$148	\$1,607	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$305	\$591	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$27,354	\$12,960	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$23,186	\$13,095	\$0	\$0
2530	Out-Of-State Travel	\$4,421	\$4,234	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$8,016	\$11,071	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$19,803	\$16,137	\$0	\$0

2533	Out-Of-State Personal Vehicle Reimbursement	\$1,658	\$1,134	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$656	\$94	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,510	\$2,224	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,595	\$3,511	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,170	\$1,708	\$0	\$0
2610	Advertising And Marketing	\$225,974	\$257,341	\$0	\$0
2630	Communication Charges - External	\$4,666	\$2,870	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$416,750	\$479,428	\$0	\$0
2680	Printing And Reproduction Services	\$393,655	\$185,149	\$0	\$0
2710	Purchased Medical Services	\$13,946	\$1,040	\$0	\$0
2810	Freight	\$102,554	\$13,904	\$0	\$0
2820	Purchased Services	\$671,978	\$920,266	\$0	\$0
3110	Supplies & Materials	\$1,270,772	\$1,171,728	\$0	\$0
3112	Automotive Supplies	\$46,350	\$31,233	\$0	\$0
3113	Clothing and Uniform Allowance	\$69,848	\$74,847	\$0	\$0
3118	Food and Food Service Supplies	\$7,685	\$1,699	\$0	\$0
3119	Medical Laboratory Supplies	\$2,776	\$1,309	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,834	\$15,675	\$0	\$0
3121	Office Supplies	\$108,879	\$78,597	\$0	\$0
3123	Postage	\$24,404	\$107,669	\$0	\$0
3126	Repair and Maintenance	\$311,511	\$347,603	\$0	\$0
3127	Road Maintenance Materials	\$5,072	\$8,357	\$0	\$0
3128	Noncapitalizable Equipment	\$762,851	\$522,487	\$0	\$0
3129	Pharmaceuticals	\$97	\$0	\$0	\$0
3131	Noncapitalizable Building Materials	\$1,500	\$2,364	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$53,538	\$5,737	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$8,534	\$7,306	\$0	\$0
3140	Noncapitalizable Information Technology	\$49,492	\$58,839	\$0	\$0
3910	Other Energy Charges	\$1,480	\$0	\$0	\$0
3920	Bottled Gas	\$253,433	\$168,005	\$0	\$0
3940	Electricity	\$1,260,155	\$1,268,526	\$0	\$0
3950	Gasoline	\$84,446	\$76,917	\$0	\$0
3960	Heating Oil	\$1,353	\$0	\$0	\$0
3970	Natural Gas	\$75,843	\$80,555	\$0	\$0
4100	Other Operating Expenses	\$1,830	\$2,243	\$0	\$0
4105	Bank Card Fees	\$0	\$20	\$0	\$0
4110	Losses	\$14,501	\$22,627	\$0	\$0
4111	Prizes And Awards	\$3,513	\$1,361	\$0	\$0
4117	Reportable Claims Against The State	\$4,500,000	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$13	\$0	\$0
4140	Dues And Memberships	\$118,050	\$101,837	\$0	\$0
4151	Interest - Late Payments	\$731	\$82	\$0	\$0
4170	Miscellaneous Fees And Fines	\$15,895	\$5,567	\$0	\$0
4180	Official Functions	\$85,207	\$46,660	\$0	\$0
4181	Customer Workshops	\$100	\$0	\$0	\$0
4190	Patient And Client Care Expenses	(\$0)	\$0	\$0	\$0
4200	Purchase Discounts	(\$2,306)	(\$2,438)	\$0	\$0
4220	Registration Fees	\$79,105	\$86,880	\$0	\$0
4230	Royalties	\$2,750	\$350	\$0	\$0
4240	Employee Moving Expenses	\$82,622	\$61,515	\$0	\$0
5120	Grants - Counties	\$0	\$58,945	\$0	\$0
5170	Grants - School Districts	\$0	\$1,526	\$0	\$0
5410	Purchased Services - Cities	\$420	\$495	\$0	\$0
5420	Purchased Services - Counties	\$12,525	\$5,188	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$0	\$891	\$0	\$0
5430	Purchased Services - Federal Government	\$101,260	\$124,598	\$0	\$0
5440	Purchased Services - Intergovernmental	\$91,912	\$100,498	\$0	\$0
5470	Purchased Services - School Districts	\$16,706	\$5,523	\$0	\$0
5520	Distributions - Counties	\$61,100	\$0	\$0	\$0

5775	State Grant/Contract	\$120,216	\$326,514	\$0	\$0
5776	State Grant/Contract Interfund	\$14,397	\$15,391	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$5,150	\$3,820	\$0	\$0
6120	Land - Direct Purchase	\$148	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$2,362	\$145	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$973	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$49,907	\$36,298	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$21,791	\$14,982	\$0	\$0
6411	Information Technology - Lease Purchase	\$391	\$0	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$398	\$0	\$0
6510	Capitalized Professional Services	\$0	\$13,300	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$540	\$14,943	\$0	\$0
7000	Transfers	\$150,000	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$14,648,754</b>	<b>\$9,725,707</b>	<b>\$10,767,898</b>	<b>\$10,693,016</b>
<b>Total Line Item Expenditures</b>		<b>\$45,214,682</b>	<b>277.5</b>	<b>\$42,209,626</b>	<b>282.9</b>
				<b>\$37,617,761</b>	<b>260.1</b>
					<b>\$37,673,305</b>
					<b>262.1</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		611.1	617.5	623.6
					624.6
1000	Total Employee Wages and Benefits	\$58,139,159	\$61,501,771	\$60,023,159	\$60,119,627
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$60,023,159	\$60,119,627
1110	Regular Full-Time Wages	\$38,151,406	\$39,716,648	\$0	\$0
1111	Regular Part-Time Wages	\$347,977	\$341,156	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$1,680	\$0	\$0
1121	Temporary Part-Time Wages	\$3,896,503	\$4,193,129	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$93,918	\$99,528	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$82	\$65	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$253,815	\$283,097	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$83,972	\$76,943	\$0	\$0
1300	Other Employee Wages	\$0	\$122,986	\$0	\$0
1320	Per Diem Wages	\$118,623	\$296,419	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$7,716	\$8,016	\$0	\$0
1510	Dental Insurance	\$261,806	\$285,557	\$0	\$0
1511	Health Insurance	\$5,732,175	\$6,438,482	\$0	\$0
1512	Life Insurance	\$62,070	\$53,310	\$0	\$0
1513	Short-Term Disability	\$57,884	\$59,847	\$0	\$0
1520	FICA-Medicare Contribution	\$602,491	\$629,867	\$0	\$0
1521	Other Retirement Plans	\$315,842	\$364,679	\$0	\$0
1522	PERA	\$3,950,240	\$4,167,762	\$0	\$0
1524	PERA - AED	\$2,101,676	\$2,180,470	\$0	\$0
1525	PERA - SAED	\$2,101,574	\$2,180,470	\$0	\$0
1530	Other Employee Benefits	(\$4,438)	(\$3,876)	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$2,486	\$0	\$0	\$0
1622	Contractual Employee PERA	\$675	\$2,823	\$0	\$0
1624	Contractual Employee Pera AED	\$333	\$1,357	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$333	\$1,357	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$267,633	\$178,797	\$6,182,407	\$6,182,407
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$6,182,407	\$6,182,407
1910	Personal Services - Temporary	\$150,380	\$107,691	\$0	\$0
1920	Personal Services - Professional	\$56,258	\$38,783	\$0	\$0

1940	Personal Services - Medical Services	\$11,949	\$24,231	\$0	\$0				
1950	Personal Services - Other State Departments	\$384	\$953	\$0	\$0				
1960	Personal Services - Information Technology	\$48,663	\$7,139	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$58,406,792</b>	<b>611.1</b>	<b>\$61,680,568</b>	<b>617.5</b>	<b>\$66,205,566</b>	<b>623.6</b>	<b>\$66,302,034</b>	<b>624.6</b>

**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$22,845,602	\$22,904,856	\$20,282,641	\$20,291,794
3000	Total Travel Expenses	\$1,035,296	\$771,650	\$0	\$0
5000	Total Intergovernmental Payments	\$1,068,227	\$1,300,646	\$0	\$0
5200	Total Other Payments	\$868,470	\$976,231	\$0	\$0
6000	Total Capitalized Property Purchases	\$881,981	\$1,516,658	\$0	\$0
7000	Total Transfers	\$4,029,309	\$3,883,968	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$20,282,641	\$20,291,794
2110	Water and Sewer Services	\$213,060	\$187,273	\$0	\$0
2160	Other Cleaning Services	\$348,952	\$362,106	\$0	\$0
2180	Grounds Maintenance	\$75,905	\$77,474	\$0	\$0
2210	Other Maintenance	\$36,296	\$28,377	\$0	\$0
2220	Building Maintenance	\$147,888	\$196,513	\$0	\$0
2230	Equipment Maintenance	\$277,482	\$253,452	\$0	\$0
2231	Information Technology Maintenance	\$162,061	\$100,713	\$0	\$0
2240	Motor Vehicle Maintenance	\$23,825	\$32,767	\$0	\$0
2250	Miscellaneous Rentals	\$29,349	\$51,573	\$0	\$0
2251	Miscellaneous Rentals	\$0	\$10,057	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,556,254	\$2,433,626	\$0	\$0
2253	Rental of Equipment	\$42,927	\$75,035	\$0	\$0
2254	Rental Of Equipment	\$1,447,435	\$1,641,143	\$0	\$0
2255	Rental of Buildings	\$69,448	\$43,613	\$0	\$0
2256	Rental Of Buildings	\$1,339,716	\$1,518,892	\$0	\$0
2258	Parking Fees	\$3,596	\$6,114	\$0	\$0
2259	Parking Fees	\$886	\$193	\$0	\$0
2260	Rental - Information Technology	\$4,607	\$3,318	\$0	\$0
2270	Rental of Water Rights	\$200,000	\$100,000	\$0	\$0
2310	Purchased Construction Services	\$60,408	\$80,244	\$0	\$0
2311	Construction Contractor Services	\$141,150	\$96,975	\$0	\$0
2510	In-State Travel	\$15,678	\$11,291	\$0	\$0
2511	In-State Common Carrier Fares	\$6,127	\$4,111	\$0	\$0
2512	In-State Personal Travel Per Diem	\$785,830	\$577,428	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$38,539	\$30,818	\$0	\$0
2520	In-State Travel/Non-Employee	\$658	\$78	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$15,243	\$7,217	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$8,100	\$6,287	\$0	\$0
2530	Out-Of-State Travel	\$18,266	\$11,091	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$55,954	\$42,886	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$83,648	\$75,241	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$3,070	\$1,797	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$375	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$660	\$1,166	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$846	\$551	\$0	\$0
2550	Out-Of-Country Travel	\$969	\$0	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$67	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,639	\$1,313	\$0	\$0
2610	Advertising And Marketing	\$990,612	\$2,087,747	\$0	\$0
2630	Communication Charges - External	\$0	\$212	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$367,606	\$371,143	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$23,928	\$21,659	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$29,124	\$35,702	\$0	\$0

2680	Printing And Reproduction Services	\$717,099	\$698,452	\$0	\$0
2681	Photocopy Reimbursement	\$660	\$0	\$0	\$0
2690	Legal Services	\$45	\$1,741	\$0	\$0
2710	Purchased Medical Services	\$18,372	\$12,896	\$0	\$0
2810	Freight	\$19,478	\$30,474	\$0	\$0
2820	Purchased Services	\$3,739,652	\$3,330,511	\$0	\$0
3110	Supplies & Materials	\$4,323,865	\$4,140,404	\$0	\$0
3112	Automotive Supplies	\$117,604	\$138,205	\$0	\$0
3113	Clothing and Uniform Allowance	\$89,753	\$95,381	\$0	\$0
3118	Food and Food Service Supplies	\$109,510	\$13,662	\$0	\$0
3119	Medical Laboratory Supplies	\$154,714	\$341,794	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$96,432	\$82,038	\$0	\$0
3121	Office Supplies	\$166,604	\$156,997	\$0	\$0
3123	Postage	\$742,898	\$661,425	\$0	\$0
3126	Repair and Maintenance	\$237,270	\$266,555	\$0	\$0
3127	Road Maintenance Materials	\$21,405	\$26,808	\$0	\$0
3128	Noncapitalizable Equipment	\$1,654,158	\$1,185,632	\$0	\$0
3129	Pharmaceuticals	\$45,201	\$183	\$0	\$0
3131	Noncapitalizable Building Materials	\$25,789	\$14,165	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$49,366	\$34,384	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$19,771	\$25,568	\$0	\$0
3140	Noncapitalizable Information Technology	\$100,815	\$207,615	\$0	\$0
3910	Other Energy Charges	\$497	\$0	\$0	\$0
3920	Bottled Gas	\$248,540	\$208,881	\$0	\$0
3940	Electricity	\$813,254	\$797,107	\$0	\$0
3950	Gasoline	\$214,135	\$185,220	\$0	\$0
3970	Natural Gas	\$131,309	\$115,746	\$0	\$0
4100	Other Operating Expenses	\$30,057	\$27,817	\$0	\$0
4105	Bank Card Fees	\$10	\$0	\$0	\$0
4110	Losses	\$8,805	\$42,045	\$0	\$0
4111	Prizes And Awards	\$7,404	\$1,911	\$0	\$0
4116	Judgment Interest	\$0	\$48,098	\$0	\$0
4117	Reportable Claims Against The State	\$4,000	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$0	\$5	\$0	\$0
4140	Dues And Memberships	\$46,034	\$46,732	\$0	\$0
4151	Interest - Late Payments	\$286	\$160	\$0	\$0
4161	Sales/Collection Commission Expenses	\$6,289	\$2,088	\$0	\$0
4170	Miscellaneous Fees And Fines	\$53,274	\$12,413	\$0	\$0
4180	Official Functions	\$137,660	\$88,290	\$0	\$0
4200	Purchase Discounts	(\$10)	\$0	\$0	\$0
4220	Registration Fees	\$226,955	\$152,956	\$0	\$0
4230	Royalties	\$71,674	\$70,555	\$0	\$0
4240	Employee Moving Expenses	\$3,905	\$1,240	\$0	\$0
4910	Cost Of Goods Sold	\$109	\$0	\$0	\$0
5120	Grants - Counties	\$2,172	\$295,054	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$0	\$20,000	\$0	\$0
5170	Grants - School Districts	\$20,027	\$21,978	\$0	\$0
5410	Purchased Services - Cities	\$2,251	\$0	\$0	\$0
5420	Purchased Services - Counties	\$2,220	\$64	\$0	\$0
5430	Purchased Services - Federal Government	\$323,078	\$265,362	\$0	\$0
5440	Purchased Services - Intergovernmental	\$76,709	\$148,399	\$0	\$0
5450	Purchased Services - Local District Colleges	\$29,000	\$33,647	\$0	\$0
5460	Purchased Services - Other States	\$122,132	\$132,778	\$0	\$0
5470	Purchased Services - School Districts	\$1,702	\$4,336	\$0	\$0
5480	Purchased Services - Special Districts	\$165,454	\$251,529	\$0	\$0
5520	Distributions - Counties	\$293,607	\$20,000	\$0	\$0
5540	Distributions - Other States	\$0	\$4,999	\$0	\$0
5550	Distributions - School Districts	\$29,875	\$100,000	\$0	\$0
5570	Distributions - Intergovernmental Entities	\$0	\$2,500	\$0	\$0

5775	State Grant/Contract	\$542,356	\$646,749	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$89,700	\$62,650	\$0	\$0				
5880	Distributions to Nongovernmental Organizations	\$58,787	\$79,120	\$0	\$0				
5891	Distributions To Individuals	\$141,758	\$144,845	\$0	\$0				
5993	Refunds To Individuals	\$35,869	\$42,868	\$0	\$0				
6211	Information Technology - Direct Purchase	\$314	\$6,979	\$0	\$0				
6222	Office Furniture And Systems - Direct Purchase	\$1,558	\$0	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$169,370	\$598,593	\$0	\$0				
6260	Laboratory Equipment - Direct Purchase	\$527	\$19,633	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$485,224	\$712,338	\$0	\$0				
6480	Other Capital Equipment - Lease Purchase	\$16,880	\$0	\$0	\$0				
6510	Capitalized Professional Services	\$6,550	\$1,897	\$0	\$0				
7000	Transfers	\$0	\$1,175	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$4,029,309	\$3,882,793	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$30,728,885</b>	<b>\$31,354,008</b>	<b>\$20,282,641</b>	<b>\$20,291,794</b>				
<b>Total Line Item Expenditures</b>		<b>\$89,135,677</b>	<b>611.1</b>	<b>\$93,034,575</b>	<b>617.5</b>	<b>\$86,488,207</b>	<b>623.6</b>	<b>\$86,593,828</b>	<b>624.6</b>

**Vendor Commissions, Fulfillment Fees and Credit Card Fees - 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,**

**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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$0	\$9,513,781	\$14,555,758	\$14,555,758
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**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$14,555,758	\$14,555,758
2820	Purchased Services	\$0	\$1,005,776	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$8,508,005	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$9,513,781</b>	<b>\$14,555,758</b>	<b>\$14,555,758</b>

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$9,513,781</b>	<b>0</b>	<b>\$14,555,758</b>	<b>0</b>	<b>\$14,555,758</b>	<b>0</b>
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**Snowmobile Program - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	1.0	1.6	1.3	1.3
1000	Total Employee Wages and Benefits	\$129,855	\$152,797	\$151,412	\$151,448

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$151,412	\$151,448
1110	Regular Full-Time Wages	\$90,976	\$103,744	\$0	\$0
1121	Temporary Part-Time Wages	\$3,729	\$6,406	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0	\$32	\$0	\$0
1510	Dental Insurance	\$645	\$794	\$0	\$0
1511	Health Insurance	\$14,318	\$18,338	\$0	\$0
1512	Life Insurance	\$166	\$150	\$0	\$0

1513	Short-Term Disability	\$136	\$156	\$0	\$0
1520	FICA-Medicare Contribution	\$1,337	\$1,547	\$0	\$0
1521	Other Retirement Plans	\$203	\$230	\$0	\$0
1522	PERA	\$9,139	\$10,787	\$0	\$0
1524	PERA - AED	\$4,602	\$5,307	\$0	\$0
1525	PERA - SAED	\$4,602	\$5,307	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$70	\$0	\$0
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**Object Code Object Name**

1950	Personal Services - Other State Departments	\$0	\$70	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$129,855</b>	<b>1.0</b>	<b>\$152,867</b>	<b>1.6</b>	<b>\$151,412</b>	<b>1.3</b>	<b>\$151,448</b>	<b>1.3</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$260,114	\$218,380	\$869,406	\$869,406
3000	Total Travel Expenses	\$21,021	\$12,511	\$0	\$0
5200	Total Other Payments	\$407,021	\$473,756	\$0	\$0
6000	Total Capitalized Property Purchases	\$69,718	\$75,339	\$0	\$0
7000	Total Transfers	\$2,000	\$2,000	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$869,406	\$869,406
2230	Equipment Maintenance	\$11,581	\$1,146	\$0	\$0
2240	Motor Vehicle Maintenance	\$3,594	\$5,374	\$0	\$0
2258	Parking Fees	\$0	\$15	\$0	\$0
2259	Parking Fees	\$0	\$15	\$0	\$0
2510	In-State Travel	\$92	\$2,520	\$0	\$0
2512	In-State Personal Travel Per Diem	\$13,481	\$7,511	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$163	\$185	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,347	\$1,019	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,433	\$1,276	\$0	\$0
2530	Out-Of-State Travel	\$93	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$562	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,223	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$77	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$549	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$249	\$220	\$0	\$0
2680	Printing And Reproduction Services	\$8	\$2,425	\$0	\$0
2820	Purchased Services	\$162,733	\$135,507	\$0	\$0
3110	Supplies & Materials	\$45,425	\$46,400	\$0	\$0
3112	Automotive Supplies	\$3,342	\$2,196	\$0	\$0
3118	Food and Food Service Supplies	\$2,244	\$860	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$186	\$351	\$0	\$0
3121	Office Supplies	\$0	\$156	\$0	\$0
3123	Postage	\$11	\$0	\$0	\$0
3126	Repair and Maintenance	\$1,815	\$2,103	\$0	\$0
3128	Noncapitalizable Equipment	\$329	\$7,561	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$407	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$306	\$84	\$0	\$0
3950	Gasoline	\$2,734	\$5,405	\$0	\$0
4140	Dues And Memberships	\$605	\$5	\$0	\$0
4161	Sales/Collection Commission Expenses	\$15,747	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$236	\$0	\$0
4180	Official Functions	\$3,996	\$4,505	\$0	\$0
4220	Registration Fees	\$4,801	\$3,815	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$407,021	\$473,756	\$0	\$0

6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$58,880		\$75,339		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$10,838		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,000		\$2,000		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$759,873</b>		<b>\$781,987</b>		<b>\$869,406</b>		<b>\$869,406</b>	
<b>Total Line Item Expenditures</b>		<b>\$889,728</b>	<b>1.0</b>	<b>\$934,854</b>	<b>1.6</b>	<b>\$1,020,818</b>	<b>1.3</b>	<b>\$1,020,854</b>	<b>1.3</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0		0		0.5		0.5
1000	Total Employee Wages and Benefits	\$41,140		\$43,439		\$81,468		\$81,483	

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$81,468		\$81,483
1110	Regular Full-Time Wages	\$2,274		\$3,601		\$0		\$0
1121	Temporary Part-Time Wages	\$31,417		\$31,820		\$0		\$0
1510	Dental Insurance	\$8		\$13		\$0		\$0
1511	Health Insurance	\$162		\$271		\$0		\$0
1512	Life Insurance	\$3		\$4		\$0		\$0
1513	Short-Term Disability	\$3		\$5		\$0		\$0
1520	FICA-Medicare Contribution	\$490		\$513		\$0		\$0
1522	PERA	\$3,417		\$3,674		\$0		\$0
1524	PERA - AED	\$1,683		\$1,769		\$0		\$0
1525	PERA - SAED	\$1,683		\$1,769		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$2,009		\$0		\$0		\$0

Object Code	Object Name							
1950	Personal Services - Other State Departments	\$2,009		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$43,149</b>	<b>0</b>	<b>\$43,439</b>	<b>0</b>	<b>\$81,468</b>	<b>0.5</b>	<b>\$81,483</b>	<b>0.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$8,652		\$6,745		\$69,183		\$69,183
3000	Total Travel Expenses	\$9,578		\$3,562		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$69,183		\$69,183
2252	Rental/Motor Pool Mile Charge	\$7,599		\$6,314		\$0		\$0
2510	In-State Travel	\$33		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$25		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$9,520		\$3,562		\$0		\$0
2820	Purchased Services	\$135		\$0		\$0		\$0
3110	Supplies & Materials	\$557		\$94		\$0		\$0
3112	Automotive Supplies	\$29		\$0		\$0		\$0
3121	Office Supplies	\$75		\$0		\$0		\$0
3123	Postage	\$0		\$7		\$0		\$0
3950	Gasoline	\$256		\$0		\$0		\$0
4220	Registration Fees	\$0		\$330		\$0		\$0

<b>Subtotal All Other Operating</b>		<b>\$18,229</b>		<b>\$10,306</b>		<b>\$69,183</b>		<b>\$69,183</b>
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<b>Total Line Item Expenditures</b>		<b>\$61,378</b>	<b>0</b>	<b>\$53,745</b>	<b>0</b>	<b>\$150,651</b>	<b>0.5</b>	<b>\$150,666</b>	<b>0.5</b>
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**Off-highway Vehicle Program Support - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**



3950	Gasoline	\$857	\$860	\$0	\$0
4140	Dues And Memberships	\$1,106	\$598	\$0	\$0
4161	Sales/Collection Commission Expenses	\$86,790	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$192	\$0	\$0
4180	Official Functions	\$2,777	\$3,384	\$0	\$0
4220	Registration Fees	\$875	\$840	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$23,638	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$1,200	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$164,936</b>	<b>\$105,894</b>	<b>\$150,485</b>	<b>\$150,485</b>
<b>Total Line Item Expenditures</b>		<b>\$459,935</b>	<b>2.0</b>	<b>\$600,688</b>	<b>3.0</b>
				<b>\$583,447</b>	<b>3.0</b>
					<b>\$583,516</b>
					<b>3.0</b>

**Off-highway Vehicle Direct Services - 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	\$111,154	\$89,881	\$0	\$0
Object Code	Object Name				
1121	Temporary Part-Time Wages	\$89,448	\$72,196	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,961	\$1,596	\$0	\$0
1520	FICA-Medicare Contribution	\$1,325	\$1,070	\$0	\$0
1521	Other Retirement Plans	\$415	\$0	\$0	\$0
1522	PERA	\$8,863	\$7,639	\$0	\$0
1524	PERA - AED	\$4,571	\$3,690	\$0	\$0
1525	PERA - SAED	\$4,571	\$3,690	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>		<b>\$111,154</b>	<b>0</b>	<b>\$89,881</b>	<b>0</b>
				<b>\$0</b>	<b>0</b>
					<b>\$0</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$27,385	\$38,515	\$0	\$0
3000	Total Travel Expenses	\$15,474	\$10,864	\$0	\$0
5000	Total Intergovernmental Payments	\$2,919,716	\$3,515,509	\$4,000,000	\$4,000,000
5200	Total Other Payments	\$443,727	\$292,709	\$0	\$0
6000	Total Capitalized Property Purchases	\$7,400	\$39,698	\$0	\$0
Object Code	Object Name				
2210	Other Maintenance	\$0	\$4,998	\$0	\$0
2230	Equipment Maintenance	\$5,849	\$378	\$0	\$0
2240	Motor Vehicle Maintenance	\$4,568	\$6,387	\$0	\$0
2253	Rental of Equipment	\$3,734	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$15,474	\$10,594	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$270	\$0	\$0
3110	Supplies & Materials	\$5,630	\$8,001	\$0	\$0
3112	Automotive Supplies	\$6,066	\$10,771	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$400	\$589	\$0	\$0
3123	Postage	\$27	\$83	\$0	\$0
3126	Repair and Maintenance	\$0	\$7,125	\$0	\$0
3950	Gasoline	\$536	\$183	\$0	\$0
4220	Registration Fees	\$575	\$0	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$4,000,000	\$4,000,000
5140	Grants - Intergovernmental	\$2,919,716	\$3,515,509	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$443,727	\$292,709	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$7,400	\$39,698	\$0	\$0



2532	Out-Of-State Personal Travel Per Diem	\$3,722	\$1,481	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$5,410	\$9,770	\$0	\$0				
2680	Printing And Reproduction Services	\$999	\$20,161	\$0	\$0				
2710	Purchased Medical Services	\$325	\$0	\$0	\$0				
2810	Freight	\$32	\$40	\$0	\$0				
2820	Purchased Services	\$17,546	\$30,627	\$0	\$0				
3110	Supplies & Materials	\$220,101	\$218,877	\$0	\$0				
3112	Automotive Supplies	\$4,209	\$6,381	\$0	\$0				
3113	Clothing and Uniform Allowance	\$3,561	\$0	\$0	\$0				
3119	Medical Laboratory Supplies	\$99	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$516	\$2,700	\$0	\$0				
3121	Office Supplies	\$1,540	\$385	\$0	\$0				
3123	Postage	\$29	\$1,169	\$0	\$0				
3126	Repair and Maintenance	\$10,062	\$11,782	\$0	\$0				
3128	Noncapitalizable Equipment	\$29,081	\$40,199	\$0	\$0				
3131	Noncapitalizable Building Materials	\$12,482	\$0	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$20,019	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$628	\$0	\$0				
3950	Gasoline	\$579	\$734	\$0	\$0				
4100	Other Operating Expenses	\$0	\$410	\$0	\$0				
4111	Prizes And Awards	\$180	\$186	\$0	\$0				
4140	Dues And Memberships	\$6,300	\$7,695	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$25	\$0	\$0	\$0				
4180	Official Functions	\$0	\$31	\$0	\$0				
4220	Registration Fees	\$10,590	\$2,657	\$0	\$0				
5410	Purchased Services - Cities	\$924	\$0	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$531,436	\$531,436				
6211	Information Technology - Direct Purchase	\$0	\$4,661	\$0	\$0				
6222	Office Furniture And Systems - Direct Purchase	\$600	\$0	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$226,726	\$337,605	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$110,653	\$544,138	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$751,309</b>	<b>\$1,350,613</b>	<b>\$650,000</b>	<b>\$650,000</b>				
<b>Total Line Item Expenditures</b>		<b>\$873,894</b>	<b>1.0</b>	<b>\$1,619,504</b>	<b>2.0</b>	<b>\$750,000</b>	<b>0</b>	<b>\$750,000</b>	<b>0</b>

**Stores Revolving 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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$430,829	\$604,453	\$200,000	\$200,000
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**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$200,000	\$200,000
3110	Supplies & Materials	\$430,829	\$604,453	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$430,829</b>	<b>\$604,453</b>	<b>\$200,000</b>	<b>\$200,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$430,829</b>	<b>0</b>	<b>\$604,453</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>	<b>\$200,000</b>	<b>0</b>
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**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
1000	Total Employee Wages and Benefits	\$28,090	\$29,488	\$0	\$0

Object Code	Object Name				
1121	Temporary Part-Time Wages	\$23,100	\$24,200	\$0	\$0
1520	FICA-Medicare Contribution	\$335	\$351	\$0	\$0
1522	PERA	\$2,345	\$2,517	\$0	\$0
1524	PERA - AED	\$1,155	\$1,210	\$0	\$0
1525	PERA - SAED	\$1,155	\$1,210	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$536,013	\$416,189	\$0	\$0

Object Code	Object Name				
1950	Personal Services - Other State Departments	\$463	\$585	\$0	\$0
1960	Personal Services - Information Technology	\$535,550	\$415,604	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$564,102</b>	<b>0</b>	<b>\$445,677</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$997,199	\$893,159	\$2,605,016	\$2,605,016
3000	Total Travel Expenses	\$12,236	\$11,905	\$0	\$0
6000	Total Capitalized Property Purchases	\$50,321	\$27,025	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,605,016	\$2,605,016
2220	Building Maintenance	\$0	\$28,321	\$0	\$0
2230	Equipment Maintenance	\$21,597	\$13,586	\$0	\$0
2231	Information Technology Maintenance	\$220,714	\$185,920	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,563	\$15,767	\$0	\$0
2259	Parking Fees	\$48	\$12	\$0	\$0
2510	In-State Travel	\$56	\$8	\$0	\$0
2512	In-State Personal Travel Per Diem	\$9,863	\$10,808	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,140	\$1,090	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$176	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$146,175	\$150,849	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$6,396	\$0	\$0
2680	Printing And Reproduction Services	\$884	\$0	\$0	\$0
2810	Freight	\$14	\$0	\$0	\$0
2820	Purchased Services	\$0	\$5,004	\$0	\$0
3110	Supplies & Materials	\$7,649	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$119	\$119	\$0	\$0
3121	Office Supplies	\$4,190	\$5,586	\$0	\$0
3123	Postage	\$4	\$87	\$0	\$0
3128	Noncapitalizable Equipment	\$6,595	\$872	\$0	\$0
3140	Noncapitalizable Information Technology	\$586,002	\$480,614	\$0	\$0
4140	Dues And Memberships	\$11	\$27	\$0	\$0
4180	Official Functions	\$1,635	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$50,321	\$20,366	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$6,659	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,059,755</b>	<b>\$932,089</b>	<b>\$2,605,016</b>	<b>\$2,605,016</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,623,857</b>	<b>0</b>	<b>\$1,377,766</b>	<b>0</b>	<b>\$2,605,016</b>	<b>0</b>
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**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		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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
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)	\$433,192		\$0		\$0	\$0
<b>Object Code Object Name</b>							
1920	Personal Services - Professional	\$83,772		\$0		\$0	\$0
1960	Personal Services - Information Technology	\$349,420		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$433,192</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$142,955		\$205,632		\$0	\$0
3000	Total Travel Expenses	\$2,800		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$1,172,112		\$2,517,928		\$400,000	\$400,000
5200	Total Other Payments	\$1,140,684		\$1,086,166		\$0	\$0
6000	Total Capitalized Property Purchases	\$516,613		\$8,765		\$1,800,000	\$1,800,000
7000	Total Transfers	\$432,155		\$986,195		\$0	\$0
<b>Object Code Object Name</b>							
2180	Grounds Maintenance	\$82,724		\$86,545		\$0	\$0
2310	Purchased Construction Services	\$504,728		\$8,765		\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,800		\$0		\$0	\$0
2650	Office of Information Technology Purchased Services	\$0		\$27,474		\$0	\$0
2680	Printing And Reproduction Services	\$2,186		\$1,223		\$0	\$0
2820	Purchased Services	\$54,441		\$0		\$0	\$0
3110	Supplies & Materials	\$2,690		\$0		\$0	\$0

3131	Noncapitalizable Building Materials	\$0	\$2,490	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$87,900	\$0	\$0				
4220	Registration Fees	\$913	\$0	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000				
5110	Grants - Cities	\$752,064	\$1,403,678	\$0	\$0				
5120	Grants - Counties	\$77,884	\$975,778	\$0	\$0				
5121	Grants - Counties - Federal Pass Thru	\$0	\$79	\$0	\$0				
5140	Grants - Intergovernmental	\$235,414	\$135,455	\$0	\$0				
5150	Grants - Local District Colleges	\$0	\$2,939	\$0	\$0				
5181	Grants - Special Districts - Federal Pass Thru	\$106,750	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$1,140,684	\$1,086,166	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$1,800,000	\$1,800,000				
6510	Capitalized Professional Services	\$11,885	\$0	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$432,155	\$986,195	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$3,407,318</b>	<b>\$4,804,685</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>				
<b>Total Line Item Expenditures</b>		<b>\$3,840,511</b>	<b>0</b>	<b>\$4,804,685</b>	<b>0</b>	<b>\$2,200,000</b>	<b>0</b>	<b>\$2,200,000</b>	<b>0</b>

**Aquatic Nuisance Species Program - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		5.1	5.2	4.0	4.0
1000	Total Employee Wages and Benefits	\$2,846,043	\$2,978,661	\$556,909	\$557,015	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$556,909	\$557,015
1110	Regular Full-Time Wages	\$335,559	\$346,833	\$0	\$0
1111	Regular Part-Time Wages	\$0	\$3,914	\$0	\$0
1121	Temporary Part-Time Wages	\$1,942,916	\$2,025,839	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$15,965	\$18,918	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,255	\$2,279	\$0	\$0
1300	Other Employee Wages	\$0	\$300	\$0	\$0
1510	Dental Insurance	\$1,893	\$2,751	\$0	\$0
1511	Health Insurance	\$50,913	\$60,020	\$0	\$0
1512	Life Insurance	\$603	\$512	\$0	\$0
1513	Short-Term Disability	\$504	\$524	\$0	\$0
1520	FICA-Medicare Contribution	\$33,261	\$34,444	\$0	\$0
1521	Other Retirement Plans	\$25,891	\$26,643	\$0	\$0
1522	PERA	\$207,420	\$218,908	\$0	\$0
1524	PERA - AED	\$114,931	\$118,388	\$0	\$0
1525	PERA - SAED	\$114,931	\$118,388	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$2,846,043</b>	<b>5.1</b>	<b>\$2,978,661</b>	<b>5.2</b>	<b>\$556,909</b>	<b>4.0</b>	<b>\$557,015</b>	<b>4.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,102,931	\$1,157,057	\$3,379,355	\$3,379,355
3000	Total Travel Expenses	\$81,909	\$65,113	\$0	\$0
5000	Total Intergovernmental Payments	\$332,406	\$302,431	\$0	\$0
6000	Total Capitalized Property Purchases	\$72,133	\$46,332	\$0	\$0
7000	Total Transfers	\$2,497,352	\$0	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$3,379,355	\$3,379,355
2160	Other Cleaning Services	\$476	\$200	\$0	\$0

2180	Grounds Maintenance	\$5,271	\$20,920	\$0	\$0				
2210	Other Maintenance	\$1,907	\$898	\$0	\$0				
2220	Building Maintenance	\$19,457	\$853	\$0	\$0				
2230	Equipment Maintenance	\$15,449	\$16,336	\$0	\$0				
2250	Miscellaneous Rentals	\$718	\$1,336	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$24,085	\$22,010	\$0	\$0				
2253	Rental of Equipment	\$258	\$0	\$0	\$0				
2254	Rental Of Equipment	\$68,876	\$60,313	\$0	\$0				
2255	Rental of Buildings	\$200	\$561	\$0	\$0				
2258	Parking Fees	\$137	\$126	\$0	\$0				
2259	Parking Fees	\$284	\$46	\$0	\$0				
2260	Rental - Information Technology	\$228	\$0	\$0	\$0				
2310	Purchased Construction Services	\$6,200	\$20,807	\$0	\$0				
2510	In-State Travel	\$174	\$264	\$0	\$0				
2511	In-State Common Carrier Fares	\$854	\$0	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$68,681	\$52,856	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$6,150	\$3,837	\$0	\$0				
2530	Out-Of-State Travel	\$1,286	\$2,251	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$1,675	\$2,965	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$2,963	\$2,803	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$127	\$137	\$0	\$0				
2610	Advertising And Marketing	\$248	\$12,026	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$23,075	\$26,082	\$0	\$0				
2680	Printing And Reproduction Services	\$21,006	\$31,014	\$0	\$0				
2810	Freight	\$59	\$266	\$0	\$0				
2820	Purchased Services	\$625,416	\$756,603	\$0	\$0				
3110	Supplies & Materials	\$184,080	\$144,708	\$0	\$0				
3112	Automotive Supplies	\$1,641	\$877	\$0	\$0				
3113	Clothing and Uniform Allowance	\$130	\$0	\$0	\$0				
3118	Food and Food Service Supplies	\$2,353	\$0	\$0	\$0				
3119	Medical Laboratory Supplies	\$965	\$1,101	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$65	\$156	\$0	\$0				
3121	Office Supplies	\$10,575	\$6,084	\$0	\$0				
3123	Postage	\$99	\$217	\$0	\$0				
3126	Repair and Maintenance	\$10,363	\$14,017	\$0	\$0				
3128	Noncapitalizable Equipment	\$19,404	\$1,728	\$0	\$0				
3131	Noncapitalizable Building Materials	\$128	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$2,909	\$0	\$0	\$0				
3920	Bottled Gas	\$3,736	\$3,286	\$0	\$0				
3940	Electricity	\$5,799	\$7,327	\$0	\$0				
3950	Gasoline	\$35,040	\$22,028	\$0	\$0				
3960	Heating Oil	\$0	\$324	\$0	\$0				
3970	Natural Gas	\$12	\$304	\$0	\$0				
4100	Other Operating Expenses	\$28	\$0	\$0	\$0				
4140	Dues And Memberships	\$876	\$554	\$0	\$0				
4151	Interest - Late Payments	\$2	\$0	\$0	\$0				
4161	Sales/Collection Commission Expenses	\$11,466	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$21	\$0	\$0	\$0				
4180	Official Functions	\$1,939	\$2,962	\$0	\$0				
4220	Registration Fees	\$4,150	\$1,791	\$0	\$0				
5440	Purchased Services - Intergovernmental	\$332,406	\$302,431	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$10,398	\$17,231	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$55,536	\$8,295	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$2,497,352	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$4,086,732</b>	<b>\$1,570,933</b>	<b>\$3,379,355</b>	<b>\$3,379,355</b>				
<b>Total Line Item Expenditures</b>		<b>\$6,932,775</b>	<b>5.1</b>	<b>\$4,549,594</b>	<b>5.2</b>	<b>\$3,936,264</b>	<b>4.0</b>	<b>\$3,936,370</b>	<b>4.0</b>

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

<b>Personal Services - Employees</b>					
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				
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<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
Object Code	Object Name				
2000	Total Operating Expenses	\$1,168,354	\$928,181	\$1,282,500	\$1,282,500
2000	Operating Expense	\$0	\$0	\$1,282,500	\$1,282,500
2820	Purchased Services	\$3,150	\$2,650	\$0	\$0
3110	Supplies & Materials	\$389,553	\$492,083	\$0	\$0
3123	Postage	\$8	\$0	\$0	\$0
3126	Repair and Maintenance	\$645	\$0	\$0	\$0
4113	Actual Damages - Property	\$774,998	\$430,449	\$0	\$0
4117	Reportable Claims Against The State	\$0	\$3,000	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,168,354</b>	<b>\$928,181</b>	<b>\$1,282,500</b>	<b>\$1,282,500</b>
<b>Total Line Item Expenditures</b>		<b>\$1,168,354</b>	<b>0</b>	<b>\$928,181</b>	<b>0</b>

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

<b>Personal Services - Employees</b>					
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				
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<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
Object Code	Object Name				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>					
Object Group	Object Group Name				
FTE	Total FTE	5.3	6.1	3.0	3.0
1000	Total Employee Wages and Benefits	\$402,671	\$481,711	\$36,689	\$36,790

Object Code	Object Name				
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1000	Personal Services	\$0	\$0	\$36,689	\$36,790
1110	Regular Full-Time Wages	\$301,159	\$354,345	\$0	\$0
1300	Other Employee Wages	\$0	\$300	\$0	\$0
1320	Per Diem Wages	\$0	\$3,600	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$90	\$0	\$0	\$0
1510	Dental Insurance	\$1,865	\$2,254	\$0	\$0
1511	Health Insurance	\$34,043	\$43,521	\$0	\$0
1512	Life Insurance	\$591	\$559	\$0	\$0
1513	Short-Term Disability	\$452	\$532	\$0	\$0
1520	FICA-Medicare Contribution	\$4,309	\$5,081	\$0	\$0
1521	Other Retirement Plans	\$3,479	\$3,780	\$0	\$0
1522	PERA	\$26,827	\$32,651	\$0	\$0
1524	PERA - AED	\$14,929	\$17,544	\$0	\$0
1525	PERA - SAED	\$14,929	\$17,544	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$3,980	\$0	\$0
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**Object Code Object Name**

1920	Personal Services - Professional	\$0	\$3,980	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$402,671</b>	<b>5.3</b>	<b>\$485,691</b>	<b>6.1</b>	<b>\$36,689</b>	<b>3.0</b>	<b>\$36,790</b>	<b>3.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$889,680	\$1,032,358	\$2,500,883	\$2,500,883
3000	Total Travel Expenses	\$18,271	\$25,223	\$0	\$0
5000	Total Intergovernmental Payments	\$83,948	\$90,624	\$0	\$0
5200	Total Other Payments	\$587,744	\$725,889	\$0	\$0
7000	Total Transfers	\$56,497	\$593,164	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$2,500,883	\$2,500,883
2180	Grounds Maintenance	\$0	\$25,056	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$40	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$60	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$6,047	\$4,281	\$0	\$0
2254	Rental Of Equipment	\$0	\$9,936	\$0	\$0
2255	Rental of Buildings	\$242	\$182	\$0	\$0
2258	Parking Fees	\$17	\$13	\$0	\$0
2512	In-State Personal Travel Per Diem	\$14,424	\$13,458	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$221	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$2,056	\$9,110	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,570	\$2,654	\$0	\$0
2610	Advertising And Marketing	\$399	\$81	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$414	\$943	\$0	\$0
2680	Printing And Reproduction Services	\$286	\$1,501	\$0	\$0
2810	Freight	\$24	\$45	\$0	\$0
2820	Purchased Services	\$443,129	\$663,719	\$0	\$0
3110	Supplies & Materials	\$161,531	\$156,792	\$0	\$0
3112	Automotive Supplies	\$20	\$65	\$0	\$0
3113	Clothing and Uniform Allowance	\$86	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,319	\$0	\$0	\$0
3121	Office Supplies	\$968	\$2,441	\$0	\$0
3123	Postage	\$538	\$0	\$0	\$0
3126	Repair and Maintenance	\$232,353	\$114,017	\$0	\$0
3128	Noncapitalizable Equipment	\$34,366	\$47,048	\$0	\$0
3950	Gasoline	\$0	\$30	\$0	\$0
4100	Other Operating Expenses	\$93	\$24	\$0	\$0

4140	Dues And Memberships	\$0	\$50	\$0	\$0				
4161	Sales/Collection Commission Expenses	\$114	\$117	\$0	\$0				
4180	Official Functions	\$7,319	\$4,972	\$0	\$0				
4220	Registration Fees	\$100	\$670	\$0	\$0				
4260	Nonemployee Reimbursements	\$317	\$275	\$0	\$0				
5120	Grants - Counties	\$8,151	\$0	\$0	\$0				
5140	Grants - Intergovernmental	\$0	\$6,098	\$0	\$0				
5420	Purchased Services - Counties	\$33,579	\$0	\$0	\$0				
5430	Purchased Services - Federal Government	\$27,480	\$26,303	\$0	\$0				
5520	Distributions - Counties	\$9,758	\$43,628	\$0	\$0				
5540	Distributions - Other States	\$4,980	\$0	\$0	\$0				
5570	Distributions - Intergovernmental Entities	\$0	\$14,596	\$0	\$0				
5880	Distributions to Nongovernmental Organizations	\$378,383	\$400,739	\$0	\$0				
5891	Distributions To Individuals	\$209,361	\$325,150	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$56,497	\$593,164	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,636,139</b>	<b>\$2,467,258</b>	<b>\$2,500,883</b>	<b>\$2,500,883</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,038,810</b>	<b>5.3</b>	<b>\$2,952,949</b>	<b>6.1</b>	<b>\$2,537,572</b>	<b>3.0</b>	<b>\$2,537,673</b>	<b>3.0</b>

**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)	\$61,441	\$81,972	\$0	\$0
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**Object Code Object Name**

1910	Personal Services - Temporary	\$60,603	\$81,972	\$0	\$0
1920	Personal Services - Professional	\$838	\$0	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$61,441</b>	<b>0</b>	<b>\$81,972</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$202,813	\$277,701	\$1,625,000	\$1,625,000
5000	Total Intergovernmental Payments	\$0	\$25,000	\$0	\$0
5200	Total Other Payments	(\$902)	\$216,471	\$0	\$0
6000	Total Capitalized Property Purchases	\$13,570	\$1,193	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$1,625,000	\$1,625,000
2253	Rental of Equipment	\$2,537	\$2,683	\$0	\$0
2310	Purchased Construction Services	\$13,570	\$1,193	\$0	\$0
2820	Purchased Services	\$188,585	\$271,333	\$0	\$0
3110	Supplies & Materials	\$1,703	\$3,685	\$0	\$0
3127	Road Maintenance Materials	\$9,988	\$0	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$25,000	\$0	\$0
5775	State Grant/Contract	\$0	\$199,971	\$0	\$0
5781	Grants To Nongovernmental Organizations	(\$902)	\$16,500	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$215,481</b>	<b>\$520,364</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$276,921</b>	<b>0</b>	<b>\$602,336</b>	<b>0</b>	<b>\$1,625,000</b>	<b>0</b>	<b>\$1,625,000</b>	<b>0</b>
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**Asset Maintenance And Repairs - 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	\$625	\$0	\$0	\$0

**Object Code Object Name**

1121	Temporary Part-Time Wages	\$0	\$238	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$26	\$0	\$0
1522	PERA	\$0	\$182	\$0	\$0
1524	PERA - AED	\$0	\$90	\$0	\$0
1525	PERA - SAED	\$0	\$90	\$0	\$0

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

1100	Total Contract Services (Purchased Personal Services)	\$0	\$2,782	\$0	\$0
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**Object Code Object Name**

1920	Personal Services - Professional	\$0	\$2,782	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$3,407</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures****Object Group Object Group Name**

2000	Total Operating Expenses	\$1,119,561	\$1,387,625	\$5,000,000	\$5,000,000
5000	Total Intergovernmental Payments	\$0	\$7,500	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,777,248	\$2,572,803	\$100,000	\$100,000

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$5,000,000	\$5,000,000
2110	Water and Sewer Services	\$9,569	\$0	\$0	\$0
2160	Other Cleaning Services	\$14,580	\$1,442	\$0	\$0
2180	Grounds Maintenance	\$192,206	\$157,040	\$0	\$0
2210	Other Maintenance	\$24,512	\$68,087	\$0	\$0
2220	Building Maintenance	\$155,833	\$239,044	\$0	\$0
2230	Equipment Maintenance	\$137,253	\$108,637	\$0	\$0
2231	Information Technology Maintenance	\$47,008	\$15,904	\$0	\$0
2240	Motor Vehicle Maintenance	\$959	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$701	\$0	\$0
2253	Rental of Equipment	\$1,345	\$5,360	\$0	\$0
2310	Purchased Construction Services	\$868,892	\$1,037,985	\$0	\$0
2311	Construction Contractor Services	\$101,780	\$337,987	\$0	\$0
2312	Construction Consultant Services	\$0	\$1,262	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$414	\$0	\$0
2680	Printing And Reproduction Services	\$2	\$0	\$0	\$0
2820	Purchased Services	\$94,152	\$152,265	\$0	\$0
3110	Supplies & Materials	\$181,778	\$219,137	\$0	\$0
3112	Automotive Supplies	\$3,545	\$4,193	\$0	\$0
3121	Office Supplies	\$0	\$889	\$0	\$0
3126	Repair and Maintenance	\$119,784	\$199,333	\$0	\$0
3127	Road Maintenance Materials	\$15,916	\$28,318	\$0	\$0
3128	Noncapitalizable Equipment	\$116,111	\$148,541	\$0	\$0
3131	Noncapitalizable Building Materials	\$544	\$11,470	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$10,974	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$15,000	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,285	\$0	\$0	\$0
3920	Bottled Gas	\$1,269	\$532	\$0	\$0
3950	Gasoline	\$910	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$77	\$0	\$0
4220	Registration Fees	\$0	\$267	\$0	\$0
5430	Purchased Services - Federal Government	\$0	\$2,500	\$0	\$0

5510	Distributions - Cities	\$0	\$5,000	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$100,000	\$100,000
6110	Buildings - Direct Purchase	\$53,500	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$244,692	\$310,681	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$355,669	\$747,020	\$0	\$0
6510	Capitalized Professional Services	\$4,190	\$64,533	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$148,525	\$73,335	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,896,808</b>	<b>\$3,967,928</b>	<b>\$5,100,000</b>	<b>\$5,100,000</b>
<b>Total Line Item Expenditures</b>		<b>\$2,896,808</b>	<b>0</b>	<b>\$3,971,334</b>	<b>0</b>

**Depreciation-Lease Equivalent Payments - 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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

6000	Total Capitalized Property Purchases	\$0	\$0	\$194,797	\$0
7000	Total Transfers	\$16,365	\$31,680	\$0	\$0

**Object Code Object Name**

6000	Capitalized Property Purchases	\$0	\$0	\$194,797	\$0
7950	Transfer-Out to CMTF - C.R.S. 24-30-1310 ONLY	\$16,365	\$31,680	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$16,365</b>	<b>\$31,680</b>	<b>\$194,797</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$16,365</b>	<b>0</b>	<b>\$31,680</b>	<b>0</b>
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**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	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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$333,333	\$333,333	\$333,334	\$333,334
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**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$333,334	\$333,334
4100	Other Operating Expenses	\$333,333	\$333,333	\$0	\$0

<b>Subtotal All Other Operating</b>		\$333,333		\$333,333		\$333,334		\$333,334
<b>Total Line Item Expenditures</b>		\$333,333	0	\$333,333	0	\$333,334	0	\$333,334 0

**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							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$276,699		\$276,699		\$0		\$0
5000	Total Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700

**Object Code Object Name**

4100	Other Operating Expenses	\$276,699		\$276,699		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$276,700		\$276,700
<b>Subtotal All Other Operating</b>		\$276,699		\$276,699		\$276,700		\$276,700
<b>Total Line Item Expenditures</b>		\$276,699	0	\$276,699	0	\$276,700	0	\$276,700 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**

**Personal Services - Contract Services**

Object Group	Object Group Name							
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0 0

**All Other Operating Expenditures**

Object Group	Object Group Name							
7000	Total Transfers	\$8,012,949		\$7,710,627		\$4,295,260		\$4,405,610

**Object Code Object Name**

7000	Transfers	\$0		\$0		\$4,295,260		\$4,405,610
7100	Transfers Out For Indirect Costs	\$1,180,511		\$942,345		\$0		\$0
7200	Transfers Out For Indirect Costs	\$3,434,016		\$3,563,925		\$0		\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$3,398,422		\$3,204,357		\$0		\$0
<b>Subtotal All Other Operating</b>		\$8,012,949		\$7,710,627		\$4,295,260		\$4,405,610
<b>Total Line Item Expenditures</b>		\$8,012,949	0	\$7,710,627	0	\$4,295,260	0	\$4,405,610 0

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

<b>Personal Services - Employees</b>						
Object Group	Object Group Name					
FTE	Total FTE		30.3	30.6	32.0	32.0
1000	Total Employee Wages and Benefits	\$3,593,232		\$3,800,313	\$3,486,123	\$3,486,995

Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$3,486,123	\$3,486,995	
1110	Regular Full-Time Wages	\$2,516,449	\$2,662,361	\$0	\$0	
1111	Regular Part-Time Wages	\$24,944	\$8,302	\$0	\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$37,344	\$22,695	\$0	\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,480	\$0	\$0	\$0	
1210	Contractual Employee Regular Full-Time Wages	\$139,201	\$149,916	\$0	\$0	
1330	Board Member Compensation	\$9,000	\$7,550	\$0	\$0	
1510	Dental Insurance	\$11,995	\$14,269	\$0	\$0	
1511	Health Insurance	\$243,225	\$301,453	\$0	\$0	
1512	Life Insurance	\$3,222	\$2,761	\$0	\$0	
1513	Short-Term Disability	\$4,005	\$4,212	\$0	\$0	
1520	FICA-Medicare Contribution	\$38,806	\$40,192	\$0	\$0	
1521	Other Retirement Plans	\$45,439	\$55,757	\$0	\$0	
1522	PERA	\$225,825	\$232,136	\$0	\$0	
1524	PERA - AED	\$133,628	\$138,643	\$0	\$0	
1525	PERA - SAED	\$133,628	\$138,643	\$0	\$0	
1530	Other Employee Benefits	\$19,788	\$21,425	\$0	\$0	
1622	Contractual Employee PERA	\$127	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$63	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$63	\$0	\$0	\$0	

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0	\$63,560	\$45,000	\$45,000		
Object Code	Object Name						
1100	Purchased Service - Personal Services	\$0	\$0	\$45,000	\$45,000		
1920	Personal Services - Professional	\$0	\$63,560	\$0	\$0		
<b>Subtotal All Personal Services</b>		<b>\$3,593,232</b>	<b>30.3</b>	<b>\$3,863,873</b>	<b>30.6</b>	<b>\$3,531,123</b>	<b>32.0</b>

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$36,349	\$18,500	\$18,500		
3000	Total Travel Expenses	\$150	\$0	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$18,500	\$18,500		
2522	In-State/Non-Employee - Personal Per Diem	\$150	\$0	\$0	\$0		
2820	Purchased Services	\$0	\$36,349	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$150</b>	<b>\$36,349</b>	<b>\$18,500</b>	<b>\$18,500</b>		
<b>Total Line Item Expenditures</b>		<b>\$3,593,382</b>	<b>30.3</b>	<b>\$3,900,222</b>	<b>30.6</b>	<b>\$3,549,623</b>	<b>32.0</b>

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

<b>Personal Services - Employees</b>						
Object Group	Object Group Name					
FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$200	\$0	\$0	\$0	
Object Code	Object Name					
1330	Board Member Compensation	\$200	\$0	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$321	\$631	\$0	\$0
<b>Object Code    Object Name</b>					
1950	Personal Services - Other State Departments	\$321	\$230	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$401	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$521    0</b>	<b>\$631    0</b>	<b>\$0    0</b>	<b>\$0    0</b>

<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$439,781	\$439,787	\$474,440	\$474,440
3000	Total Travel Expenses	\$94,385	\$89,320	\$65,700	\$65,700
5000	Total Intergovernmental Payments	\$0	\$0	\$1,200	\$1,200
5200	Total Other Payments	\$0	\$0	\$1,200	\$1,200
7000	Total Transfers	\$0	\$600,000	\$0	\$0
<b>Object Code    Object Name</b>					
2000	Operating Expense	\$0	\$0	\$474,440	\$474,440
2110	Water and Sewer Services	\$43	\$375	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$4,044	\$1,008	\$0	\$0
2254	Rental Of Equipment	\$185	\$0	\$0	\$0
2258	Parking Fees	\$4,680	\$4,680	\$0	\$0
2259	Parking Fees	\$0	\$26	\$0	\$0
2510	In-State Travel	\$5,795	\$6,527	\$0	\$0
2511	In-State Common Carrier Fares	\$84	\$2,062	\$0	\$0
2512	In-State Personal Travel Per Diem	\$25,780	\$26,180	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$9,826	\$8,183	\$0	\$0
2520	In-State Travel/Non-Employee	\$897	\$1,698	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,133	\$1,616	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$23,327	\$21,774	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$13,406	\$10,028	\$0	\$0
2530	Out-Of-State Travel	\$833	\$231	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,235	\$4,945	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$4,548	\$5,841	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$483	\$236	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$205	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$3,844	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$2,154	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$835	\$0	\$0	\$0
2610	Advertising And Marketing	\$850	\$486	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,665	\$8,760	\$0	\$0
2680	Printing And Reproduction Services	\$18,056	\$11,253	\$0	\$0
2820	Purchased Services	\$0	\$1,635	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$65,700	\$65,700
3110	Supplies & Materials	\$0	\$2,886	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$494	\$1,010	\$0	\$0
3121	Office Supplies	\$10,176	\$15,288	\$0	\$0
3123	Postage	\$7,181	\$8,774	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$150	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$2,817	\$0	\$0
3140	Noncapitalizable Information Technology	\$788	\$25,589	\$0	\$0
3950	Gasoline	\$116	\$0	\$0	\$0
4140	Dues And Memberships	\$375,854	\$326,925	\$0	\$0
4180	Official Functions	\$9,712	\$3,697	\$0	\$0
4220	Registration Fees	\$4,939	\$24,429	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$1,200	\$1,200
5200	Other Payments	\$0	\$0	\$1,200	\$1,200
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$600,000	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$534,166</b>	<b>\$1,129,107</b>	<b>\$542,540</b>	<b>\$542,540</b>

<b>Total Line Item Expenditures</b>	<b>\$534,687</b>	<b>0</b>	<b>\$1,129,738</b>	<b>0</b>	<b>\$542,540</b>	<b>0</b>	<b>\$542,540</b>	<b>0</b>
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**River Decision Support Systems - 06. Colorado Water Conservation Board, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.0		3.5		4.0	4.0
1000	Total Employee Wages and Benefits	\$373,496		\$418,585		\$457,565		\$457,670

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$457,565		\$457,670
1110	Regular Full-Time Wages	\$294,971		\$313,449		\$0		\$0
1121	Temporary Part-Time Wages	\$0		\$5,436		\$0		\$0
1510	Dental Insurance	\$639		\$1,294		\$0		\$0
1511	Health Insurance	\$14,968		\$29,639		\$0		\$0
1512	Life Insurance	\$324		\$306		\$0		\$0
1513	Short-Term Disability	\$442		\$470		\$0		\$0
1520	FICA-Medicare Contribution	\$4,177		\$4,518		\$0		\$0
1522	PERA	\$29,203		\$32,341		\$0		\$0
1524	PERA - AED	\$14,386		\$15,566		\$0		\$0
1525	PERA - SAED	\$14,386		\$15,566		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$17,105		\$0		\$23,000		\$23,000

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$23,000		\$23,000
1960	Personal Services - Information Technology	\$17,105		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$390,601</b>	<b>3.0</b>	<b>\$418,585</b>	<b>3.5</b>	<b>\$480,565</b>	<b>4.0</b>	<b>\$480,670</b>	<b>4.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$54,607		\$89,737		\$16,660		\$16,660
3000	Total Travel Expenses	\$10,816		\$11,116		\$500		\$500
5000	Total Intergovernmental Payments	\$0		\$8,813		\$7,500		\$7,500
5200	Total Other Payments	\$125		\$3,650		\$1,000		\$1,000
6000	Total Capitalized Property Purchases	\$9,400		\$2,025		\$0		\$0

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$16,660		\$16,660
2220	Building Maintenance	\$1,036		\$0		\$0		\$0
2230	Equipment Maintenance	\$186		\$0		\$0		\$0
2231	Information Technology Maintenance	\$16,457		\$11,588		\$0		\$0
2253	Rental of Equipment	\$3,000		\$0		\$0		\$0
2510	In-State Travel	\$1,072		\$309		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,836		\$4,098		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$2,459		\$4,111		\$0		\$0
2530	Out-Of-State Travel	\$0		\$381		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$895		\$919		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$555		\$1,195		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$103		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$14		\$25		\$0		\$0
2650	Office of Information Technology Purchased Services	\$0		\$295		\$0		\$0
2680	Printing And Reproduction Services	\$4,030		\$256		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$500		\$500
3120	Books/Periodicals/Subscriptions	\$0		\$23,194		\$0		\$0
3121	Office Supplies	\$1,763		\$0		\$0		\$0
3123	Postage	\$26		\$1		\$0		\$0

3128	Noncapitalizable Equipment	\$4,281		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$20,049		\$20,231		\$0		\$0
4140	Dues And Memberships	\$0		\$33,000		\$0		\$0
4180	Official Functions	\$3,765		\$342		\$0		\$0
4220	Registration Fees	\$0		\$805		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$7,500		\$7,500
5200	Other Payments	\$0		\$0		\$1,000		\$1,000
5430	Purchased Services - Federal Government	\$0		\$8,813		\$0		\$0
5775	State Grant/Contract	\$125		\$3,650		\$0		\$0
6411	Information Technology - Lease Purchase	\$9,400		\$2,025		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$74,948</b>		<b>\$115,340</b>		<b>\$25,660</b>		<b>\$25,660</b>
<b>Total Line Item Expenditures</b>		<b>\$465,548</b>	<b>3.0</b>	<b>\$533,926</b>	<b>3.5</b>	<b>\$506,225</b>	<b>4.0</b>	<b>\$506,330</b>

**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	\$8,210		\$34,760		\$0		\$0	

**Object Code Object Name**

1121	Temporary Part-Time Wages	\$6,752		\$27,020		\$0		\$0
1520	FICA-Medicare Contribution	\$98		\$392		\$0		\$0
1521	Other Retirement Plans	\$685		\$1,598		\$0		\$0
1522	PERA	\$0		\$1,211		\$0		\$0
1524	PERA - AED	\$338		\$1,351		\$0		\$0
1525	PERA - SAED	\$338		\$1,351		\$0		\$0
1622	Contractual Employee PERA	\$0		\$936		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$450		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$450		\$0		\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$149,805		\$140,223		\$257,010		\$257,010
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$257,010		\$257,010
1920	Personal Services - Professional	\$69,453		\$140,223		\$0		\$0
1950	Personal Services - Other State Departments	\$80,352		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$158,015</b>	<b>0</b>	<b>\$174,984</b>	<b>0</b>	<b>\$257,010</b>	<b>0</b>	<b>\$257,010</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$89,233		\$103,509		\$63,561		\$63,561
3000	Total Travel Expenses	\$45,470		\$23,012		\$21,750		\$21,750
5000	Total Intergovernmental Payments	\$0		\$0		\$9,500		\$9,500
5200	Total Other Payments	\$9,123		\$10,611		\$10,000		\$10,000

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$63,561		\$63,561
2231	Information Technology Maintenance	\$500		\$63		\$0		\$0
2510	In-State Travel	\$5,042		\$1,579		\$0		\$0
2511	In-State Common Carrier Fares	\$6,544		\$329		\$0		\$0
2512	In-State Personal Travel Per Diem	\$12,050		\$8,446		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$3,369		\$6,644		\$0		\$0
2514	State-Owned Aircraft	\$3,300		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$942		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$1,474		\$0		\$0
2530	Out-Of-State Travel	\$1,301		\$136		\$0		\$0

2531	Out-Of-State Common Carrier Fares	\$8,327	\$1,351	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$5,365	\$2,007	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$172	\$104	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$2,092	\$1,252	\$0	\$0				
2680	Printing And Reproduction Services	\$0	\$447	\$0	\$0				
2820	Purchased Services	\$42,021	\$49,103	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$21,750	\$21,750				
3110	Supplies & Materials	\$0	\$491	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$190	\$4,292	\$0	\$0				
3121	Office Supplies	\$286	\$59	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,237	\$0	\$0	\$0				
4140	Dues And Memberships	\$1,380	\$41,564	\$0	\$0				
4180	Official Functions	\$9,895	\$5,702	\$0	\$0				
4220	Registration Fees	\$31,631	\$536	\$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	\$9,123	\$10,611	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$143,826</b>	<b>\$137,132</b>	<b>\$104,811</b>	<b>\$104,811</b>				
<b>Total Line Item Expenditures</b>		<b>\$301,841</b>	<b>0</b>	<b>\$312,116</b>	<b>0</b>	<b>\$361,821</b>	<b>0</b>	<b>\$361,821</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		1.8	2.3	3.0	3.0
1000	Total Employee Wages and Benefits	\$186,471		\$224,096	\$260,304	\$260,372

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$260,304	\$260,372
1110	Regular Full-Time Wages	\$127,216	\$164,988	\$0	\$0
1121	Temporary Part-Time Wages	\$7,280	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,996	\$0	\$0	\$0
1510	Dental Insurance	\$866	\$1,071	\$0	\$0
1511	Health Insurance	\$19,037	\$24,177	\$0	\$0
1512	Life Insurance	\$162	\$176	\$0	\$0
1513	Short-Term Disability	\$191	\$243	\$0	\$0
1520	FICA-Medicare Contribution	\$1,863	\$2,222	\$0	\$0
1522	PERA	\$13,026	\$15,908	\$0	\$0
1524	PERA - AED	\$6,417	\$7,655	\$0	\$0
1525	PERA - SAED	\$6,417	\$7,655	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$3,767,405	\$5,578,582	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$3,767,405	\$5,578,582	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$3,953,876</b>	<b>1.8</b>	<b>\$5,802,678</b>	<b>2.3</b>	<b>\$260,304</b>	<b>3.0</b>	<b>\$260,372</b>	<b>3.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,146	\$4,417	\$62,138	\$62,138
3000	Total Travel Expenses	\$10,209	\$1,981	\$0	\$0
5200	Total Other Payments	\$19,990	(\$2,130)	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$62,138	\$62,138
2510	In-State Travel	\$1,325	\$37	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,932	\$1,431	\$0	\$0

2513	In-State Personal Vehicle Reimbursement	\$969	\$300	\$0	\$0				
2530	Out-Of-State Travel	\$630	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$1,290	\$214	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$2,062	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$1,344	\$865	\$0	\$0				
2680	Printing And Reproduction Services	\$444	\$0	\$0	\$0				
2820	Purchased Services	\$1,229	\$0	\$0	\$0				
3121	Office Supplies	\$0	\$396	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$697	\$0	\$0				
4140	Dues And Memberships	\$0	\$960	\$0	\$0				
4180	Official Functions	\$205	\$390	\$0	\$0				
4220	Registration Fees	\$2,924	\$1,110	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$19,990	(\$2,130)	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$36,345</b>	<b>\$4,268</b>	<b>\$62,138</b>	<b>\$62,138</b>				
<b>Total Line Item Expenditures</b>		<b>\$3,990,220</b>	<b>1.8</b>	<b>\$5,806,946</b>	<b>2.3</b>	<b>\$322,442</b>	<b>3.0</b>	<b>\$322,510</b>	<b>3.0</b>

**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**

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$0	\$0	\$4,500	\$4,500
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$4,500	\$4,500
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>	<b>\$4,500</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$7,225	\$0	\$6,500	\$6,500
3000	Total Travel Expenses	\$9,750	\$0	\$11,000	\$11,000
5000	Total Intergovernmental Payments	\$0	\$0	\$2,500	\$2,500
5200	Total Other Payments	\$0	\$0	\$500	\$500

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$6,500	\$6,500
2110	Water and Sewer Services	\$300	\$0	\$0	\$0
2510	In-State Travel	\$58	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,237	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,688	\$0	\$0	\$0
2530	Out-Of-State Travel	\$48	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,187	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,532	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,600	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$11,000	\$11,000
3121	Office Supplies	\$114	\$0	\$0	\$0
4140	Dues And Memberships	\$800	\$0	\$0	\$0
4220	Registration Fees	\$4,411	\$0	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$2,500	\$2,500
5200	Other Payments	\$0	\$0	\$500	\$500

<b>Subtotal All Other Operating</b>		<b>\$16,974</b>	<b>\$0</b>	<b>\$20,500</b>	<b>\$20,500</b>
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<b>Total Line Item Expenditures</b>		<b>\$16,974</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>	<b>\$25,000</b>	<b>0</b>
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**Water Conservation Program - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		3.2	3.0	5.0
1000	Total Employee Wages and Benefits	\$321,986		\$289,069	\$418,178

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$418,178
1110	Regular Full-Time Wages	\$228,662		\$205,812	\$0
1111	Regular Part-Time Wages	\$9,324		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$4,411		\$10,789	\$0
1510	Dental Insurance	\$1,554		\$1,556	\$0
1511	Health Insurance	\$26,636		\$23,776	\$0
1512	Life Insurance	\$359		\$268	\$0
1513	Short-Term Disability	\$357		\$300	\$0
1520	FICA-Medicare Contribution	\$3,404		\$3,069	\$0
1521	Other Retirement Plans	\$9,701		\$4,274	\$0
1522	PERA	\$14,114		\$17,891	\$0
1524	PERA - AED	\$11,731		\$10,667	\$0
1525	PERA - SAED	\$11,731		\$10,667	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$9,893		\$36,882	\$61,700

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$61,700
1920	Personal Services - Professional	\$0		\$22,308	\$0
1950	Personal Services - Other State Departments	\$9,893		\$14,574	\$0

<b>Subtotal All Personal Services</b>		<b>\$331,879</b>	<b>3.2</b>	<b>\$325,951</b>	<b>3.0</b>	<b>\$479,878</b>	<b>5.0</b>	<b>\$479,978</b>	<b>5.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,644		\$25,257	\$7,153
3000	Total Travel Expenses	\$5,926		\$4,833	\$19,338
5000	Total Intergovernmental Payments	\$0		\$0	\$500
5200	Total Other Payments	\$5,986		\$0	\$250

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$7,153
2510	In-State Travel	\$1,685		\$2,001	\$0
2511	In-State Common Carrier Fares	\$0		\$483	\$0
2512	In-State Personal Travel Per Diem	\$2,680		\$1,361	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,273		\$223	\$0
2532	Out-Of-State Personal Travel Per Diem	\$288		\$765	\$0
2631	Communication Charges - Office Of Information Technology	\$7		\$5	\$0
2680	Printing And Reproduction Services	\$187		\$9	\$0
3000	Travel Expenses	\$0		\$0	\$19,338
3120	Books/Periodicals/Subscriptions	\$348		\$176	\$0
3121	Office Supplies	\$2,516		\$3	\$0
3123	Postage	\$21		\$1	\$0
4220	Registration Fees	(\$1,435)		\$25,063	\$0
5000	Intergovernmental Payments	\$0		\$0	\$500
5200	Other Payments	\$0		\$0	\$250
5781	Grants To Nongovernmental Organizations	\$5,986		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$13,556</b>		<b>\$30,090</b>	<b>\$27,241</b>	<b>\$22,538</b>
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<b>Total Line Item Expenditures</b>		<b>\$345,435</b>	<b>3.2</b>	<b>\$356,041</b>	<b>3.0</b>	<b>\$507,119</b>	<b>5.0</b>	<b>\$502,516</b>	<b>5.0</b>
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**Water Efficiency Grant Program - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$99,706		\$103,686	\$109,010

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$109,010
1110	Regular Full-Time Wages	\$81,804		\$84,912	\$0
1512	Life Insurance	\$108		\$92	\$0
1513	Short-Term Disability	\$123		\$127	\$0
1520	FICA-Medicare Contribution	\$1,187		\$1,233	\$0
1522	PERA	\$8,303		\$8,831	\$0
1524	PERA - AED	\$4,090		\$4,246	\$0
1525	PERA - SAED	\$4,090		\$4,246	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0	\$5,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	\$5,000

<b>Subtotal All Personal Services</b>		<b>\$99,706</b>	<b>1.0</b>	<b>\$103,686</b>	<b>1.0</b>	<b>\$114,010</b>	<b>1.0</b>	<b>\$114,010</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0		\$0	\$15,000
3000	Total Travel Expenses	\$0		\$0	\$7,749
5000	Total Intergovernmental Payments	\$439,966		\$264,780	\$5,000
5200	Total Other Payments	\$66,373		\$121,102	\$466,039

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$15,000
3000	Travel Expenses	\$0		\$0	\$7,749
5000	Intergovernmental Payments	\$0		\$0	\$5,000
5110	Grants - Cities	\$326,217		\$227,815	\$0
5120	Grants - Counties	\$16,724		\$36,965	\$0
5180	Grants - Special Districts	\$97,025		\$0	\$0
5200	Other Payments	\$0		\$0	\$466,039
5775	State Grant/Contract	\$26,463		\$57,731	\$0
5781	Grants To Nongovernmental Organizations	\$39,910		\$63,371	\$0

<b>Subtotal All Other Operating</b>		<b>\$506,339</b>		<b>\$385,882</b>	<b>\$493,788</b>	<b>\$493,788</b>
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<b>Total Line Item Expenditures</b>		<b>\$606,045</b>	<b>1.0</b>	<b>\$489,569</b>	<b>1.0</b>	<b>\$607,798</b>	<b>1.0</b>	<b>\$607,798</b>	<b>1.0</b>
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**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
1000	Total Employee Wages and Benefits	\$97,777		\$119,603	\$195,000

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$195,000
1110	Regular Full-Time Wages	\$25,021		\$21,933	\$0
1121	Temporary Part-Time Wages	\$53,587		\$73,647	\$0
1510	Dental Insurance	\$104		\$102	\$0
1511	Health Insurance	\$2,105		\$2,167	\$0

1512	Life Insurance	\$36	\$28	\$0	\$0
1513	Short-Term Disability	\$37	\$33	\$0	\$0
1520	FICA-Medicare Contribution	\$1,134	\$1,386	\$0	\$0
1521	Other Retirement Plans	\$435	\$0	\$0	\$0
1522	PERA	\$7,501	\$9,937	\$0	\$0
1524	PERA - AED	\$3,909	\$4,777	\$0	\$0
1525	PERA - SAED	\$3,909	\$4,777	\$0	\$0
1622	Contractual Employee PERA	\$0	\$416	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$200	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$200	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$146,916	\$48,452	\$144,500	\$144,500
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$144,500	\$144,500
1920	Personal Services - Professional	\$146,916	\$48,452	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$244,693</b>	<b>0</b>	<b>\$168,055</b>	<b>0</b>
				<b>\$339,500</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$7,185	\$102,824	\$16,000	\$16,000
3000	Total Travel Expenses	\$1,104	\$5,053	\$16,000	\$16,000
5000	Total Intergovernmental Payments	\$276,754	\$31,000	\$873,000	\$873,000
5200	Total Other Payments	\$695,316	\$908,524	\$31,000	\$31,000
7000	Total Transfers	\$0	\$16,945	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$16,000	\$16,000
2510	In-State Travel	\$310	\$1,624	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$16	\$0	\$0
2512	In-State Personal Travel Per Diem	\$623	\$3,078	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$88	\$270	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$65	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$83	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$187	\$707	\$0	\$0
2820	Purchased Services	\$0	\$94,279	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$16,000	\$16,000
3110	Supplies & Materials	\$0	\$3,456	\$0	\$0
3121	Office Supplies	\$169	\$1,596	\$0	\$0
4140	Dues And Memberships	\$0	\$165	\$0	\$0
4180	Official Functions	\$123	\$0	\$0	\$0
4220	Registration Fees	\$6,705	\$2,620	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$873,000	\$873,000
5110	Grants - Cities	\$56,683	\$0	\$0	\$0
5120	Grants - Counties	\$29,229	\$0	\$0	\$0
5180	Grants - Special Districts	\$101,951	\$31,000	\$0	\$0
5200	Other Payments	\$0	\$0	\$31,000	\$31,000
5460	Purchased Services - Other States	\$88,891	\$0	\$0	\$0
5775	State Grant/Contract	\$439,960	\$485,906	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$255,357	\$422,617	\$0	\$0
700L	Operating Transfers to Law	\$0	\$16,945	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$980,359</b>	<b>\$1,064,346</b>	<b>\$936,000</b>	<b>\$936,000</b>
<b>Total Line Item Expenditures</b>		<b>\$1,225,052</b>	<b>0</b>	<b>\$1,232,400</b>	<b>0</b>
				<b>\$1,275,500</b>	<b>0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.5		3.6		3.7	3.7
1000	Total Employee Wages and Benefits	\$387,244		\$413,057		\$438,291		\$438,387

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$438,291		\$438,387
1110	Regular Full-Time Wages	\$285,637		\$303,243		\$0		\$0
1510	Dental Insurance	\$1,774		\$1,909		\$0		\$0
1511	Health Insurance	\$38,670		\$42,640		\$0		\$0
1512	Life Insurance	\$382		\$326		\$0		\$0
1513	Short-Term Disability	\$429		\$452		\$0		\$0
1520	FICA-Medicare Contribution	\$4,057		\$4,291		\$0		\$0
1521	Other Retirement Plans	\$7,790		\$7,363		\$0		\$0
1522	PERA	\$20,567		\$23,298		\$0		\$0
1524	PERA - AED	\$13,969		\$14,767		\$0		\$0
1525	PERA - SAED	\$13,969		\$14,767		\$0		\$0
1622	Contractual Employee PERA	\$0		\$0		\$0		\$0
1624	Contractual Employee Pera AED	\$0		\$0		\$0		\$0
1625	Contractual Employee Pera - Supplemental AED	\$0		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$52,279		\$0		\$405,000		\$405,000

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$405,000		\$405,000
1950	Personal Services - Other State Departments	\$52,279		\$0		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$439,523</b>	<b>3.5</b>	<b>\$413,057</b>	<b>3.6</b>	<b>\$843,291</b>	<b>3.7</b>	<b>\$843,387</b>	<b>3.7</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$125,404		\$51,381		\$98,000		\$98,000
3000	Total Travel Expenses	\$33,015		\$26,867		\$43,167		\$43,167
5000	Total Intergovernmental Payments	\$0		\$9,796		\$170,000		\$170,000
5200	Total Other Payments	\$6,500		\$6,500		\$25,000		\$25,000

Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$98,000		\$98,000
2250	Miscellaneous Rentals	\$280		\$903		\$0		\$0
2258	Parking Fees	\$1,620		\$1,620		\$0		\$0
2510	In-State Travel	\$2,013		\$1,467		\$0		\$0
2511	In-State Common Carrier Fares	\$650		\$513		\$0		\$0
2512	In-State Personal Travel Per Diem	\$14,690		\$8,565		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$5,431		\$907		\$0		\$0
2520	In-State Travel/Non-Employee	\$160		\$462		\$0		\$0
2521	In-State/Non-Employee - Common Carrier	\$543		\$1,318		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,610		\$7,395		\$0		\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$4,195		\$6,056		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,348		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$352		\$183		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$23		\$0		\$0		\$0
2610	Advertising And Marketing	\$850		\$522		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$5,617		\$4,015		\$0		\$0
2680	Printing And Reproduction Services	\$827		\$4,089		\$0		\$0
2820	Purchased Services	\$56,743		\$4,414		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$43,167		\$43,167
3120	Books/Periodicals/Subscriptions	\$603		\$1,743		\$0		\$0
3121	Office Supplies	\$1,296		\$2,690		\$0		\$0
3123	Postage	\$247		\$7		\$0		\$0

3128	Noncapitalizable Equipment	\$0	\$750	\$0	\$0				
4140	Dues And Memberships	\$1,890	\$0	\$0	\$0				
4180	Official Functions	\$48,722	\$29,346	\$0	\$0				
4220	Registration Fees	\$6,710	\$1,284	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$170,000	\$170,000				
5180	Grants - Special Districts	\$0	\$9,796	\$0	\$0				
5200	Other Payments	\$0	\$0	\$25,000	\$25,000				
5781	Grants To Nongovernmental Organizations	\$6,500	\$6,500	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$164,920</b>	<b>\$94,544</b>	<b>\$336,167</b>	<b>\$336,167</b>				
<b>Total Line Item Expenditures</b>		<b>\$604,442</b>	<b>3.5</b>	<b>\$507,601</b>	<b>3.6</b>	<b>\$1,179,458</b>	<b>3.7</b>	<b>\$1,179,554</b>	<b>3.7</b>

**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	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$126,309	\$124,661	\$114,278	\$114,305	
Object Code	Object Name					
1000	Personal Services	\$0	\$0	\$114,278	\$114,305	
1110	Regular Full-Time Wages	\$93,216	\$96,012	\$0	\$0	
1121	Temporary Part-Time Wages	\$5,013	\$0	\$0	\$0	
1510	Dental Insurance	\$311	\$335	\$0	\$0	
1511	Health Insurance	\$6,315	\$7,125	\$0	\$0	
1512	Life Insurance	\$108	\$92	\$0	\$0	
1513	Short-Term Disability	\$140	\$144	\$0	\$0	
1520	FICA-Medicare Contribution	\$1,424	\$1,391	\$0	\$0	
1522	PERA	\$9,965	\$9,973	\$0	\$0	
1524	PERA - AED	\$4,909	\$4,795	\$0	\$0	
1525	PERA - SAED	\$4,909	\$4,795	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,500	\$0	\$1,000	\$1,000				
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$1,000	\$1,000				
1950	Personal Services - Other State Departments	\$1,500	\$0	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$127,809</b>	<b>1.0</b>	<b>\$124,661</b>	<b>1.0</b>	<b>\$115,278</b>	<b>1.0</b>	<b>\$115,305</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$43,035	\$6,000	\$55,000	\$55,000
3000	Total Travel Expenses	\$50,683	\$8,694	\$37,034	\$37,034
5000	Total Intergovernmental Payments	\$20,000	\$0	\$25,000	\$25,000
5200	Total Other Payments	\$5,000	\$0	\$17,500	\$17,500
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	\$3,553	\$111	\$0	\$0
2511	In-State Common Carrier Fares	\$2,046	\$153	\$0	\$0
2512	In-State Personal Travel Per Diem	\$16,160	\$2,959	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$5,736	\$124	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$37	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$612	\$174	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$419	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,017	\$522	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$6,048	\$1,839	\$0	\$0

2532	Out-Of-State Personal Travel Per Diem	\$13,073	\$2,530	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$503	\$112	\$0	\$0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$355	\$133	\$0	\$0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$161	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$1,051	\$438	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$37,034	\$37,034				
3121	Office Supplies	\$168	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$400	\$0	\$0	\$0				
4140	Dues And Memberships	\$30,000	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$264	\$0	\$0	\$0				
4180	Official Functions	\$8,876	\$442	\$0	\$0				
4220	Registration Fees	\$655	\$3,500	\$0	\$0				
5000	Intergovernmental Payments	\$0	\$0	\$25,000	\$25,000				
5180	Grants - Special Districts	\$20,000	\$0	\$0	\$0				
5200	Other Payments	\$0	\$0	\$17,500	\$17,500				
5775	State Grant/Contract	\$5,000	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$118,718</b>	<b>\$14,693</b>	<b>\$134,534</b>	<b>\$134,534</b>				
<b>Total Line Item Expenditures</b>		<b>\$246,527</b>	<b>1.0</b>	<b>\$139,355</b>	<b>1.0</b>	<b>\$249,812</b>	<b>1.0</b>	<b>\$249,839</b>	<b>1.0</b>

**Colorado Watershed Protection 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	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$73	\$0	\$0	\$0
5200	Total Other Payments	\$8,961	\$123,904	\$90,000	\$90,000

**Object Code Object Name**

4170	Miscellaneous Fees And Fines	\$73	\$0	\$0	\$0
5200	Other Payments	\$0	\$0	\$90,000	\$90,000
5781	Grants To Nongovernmental Organizations	\$8,961	\$123,904	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$9,034</b>	<b>\$123,904</b>	<b>\$90,000</b>	<b>\$90,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$9,034</b>	<b>0</b>	<b>\$123,904</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>	<b>\$90,000</b>	<b>0</b>
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**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**

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
7000	Total Transfers	\$13,869		\$0		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$13,869		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$13,869		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$13,869	0	\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>									
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								
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$59,329		\$0		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$59,329		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$59,329	0	\$0	0	\$0	0	\$0	0

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$1,000		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$565,000		\$0		\$0		\$0	
5200	Total Other Payments	\$0		\$59,983		\$0		\$0	
Object Code	Object Name								
4140	Dues And Memberships	\$1,000		\$0		\$0		\$0	
5430	Purchased Services - Federal Government	\$565,000		\$0		\$0		\$0	
5775	State Grant/Contract	\$0		\$59,983		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$566,000		\$59,983		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$625,329	0	\$59,983	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>									
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	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$687,100		\$134,051		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$687,100		\$134,051		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$687,100</b>	<b>0</b>	<b>\$134,051</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$2,496		\$0		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2820	Purchased Services	\$2,496		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$2,496</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$689,595</b>	<b>0</b>	<b>\$134,051</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$350,000		\$0	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$350,000		\$0	
<b>Personal Services - Contract Services</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$350,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$50,583		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$219,943		\$346,567		\$0		\$0	
5200	Total Other Payments	\$52,000		\$146,950		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$22,433		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
3128	Noncapitalizable Equipment	\$50,583		\$0		\$0		\$0	
5160	Grants - Other States	\$32,445		\$0		\$0		\$0	
5180	Grants - Special Districts	\$102,589		\$165,000		\$0		\$0	
5460	Purchased Services - Other States	\$84,910		\$181,567		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$52,000		\$146,950		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$0		\$22,433		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$322,527</b>		<b>\$515,950</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$322,527</b>	<b>0</b>	<b>\$515,950</b>	<b>0</b>	<b>\$350,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$1,160		\$3,168		\$4,000,000		\$5,000,000	
<b>Object Code</b>	<b>Object Name</b>								
1000	Personal Services	\$0		\$0		\$4,000,000		\$5,000,000	
1121	Temporary Part-Time Wages	\$954		\$2,600		\$0		\$0	
1520	FICA-Medicare Contribution	\$14		\$38		\$0		\$0	
1522	PERA	\$97		\$270		\$0		\$0	
1524	PERA - AED	\$48		\$130		\$0		\$0	
1525	PERA - SAED	\$48		\$130		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$204,196		\$106,848		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$204,196		\$106,848		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$205,356</b>	<b>0</b>	<b>\$110,016</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$645		\$0		\$0		\$0	
3000	Total Travel Expenses	\$701		\$0		\$0		\$0	
5000	Total Intergovernmental Payments	\$698,300		\$457,695		\$0		\$0	
5200	Total Other Payments	\$1,202,010		\$901,659		\$0		\$0	
Object Code	Object Name								
2512	In-State Personal Travel Per Diem	\$701		\$0		\$0		\$0	
4220	Registration Fees	\$645		\$0		\$0		\$0	
5110	Grants - Cities	\$31,889		\$24,282		\$0		\$0	
5120	Grants - Counties	\$10,140		\$10,465		\$0		\$0	
5180	Grants - Special Districts	\$656,271		\$422,948		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$1,202,010		\$901,659		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,901,656</b>		<b>\$1,359,354</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$2,107,012</b>	<b>0</b>	<b>\$1,469,370</b>	<b>0</b>	<b>\$4,000,000</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,250,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,250,000		\$0	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$657,388		\$310,629		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$657,388		\$310,629		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$657,388</b>	<b>0</b>	<b>\$310,629</b>	<b>0</b>	<b>\$1,250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$138,716		\$145,456		\$0		\$0	
5200	Total Other Payments	\$93,234		\$116,028		\$0		\$0	
Object Code	Object Name								
5110	Grants - Cities	\$0		\$18,729		\$0		\$0	
5180	Grants - Special Districts	\$70,638		\$78,611		\$0		\$0	
5450	Purchased Services - Local District Colleges	\$27,323		\$22,851		\$0		\$0	
5480	Purchased Services - Special Districts	\$40,755		\$25,265		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$93,234		\$116,028		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$231,950</b>		<b>\$261,484</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$889,337</b>	<b>0</b>	<b>\$572,113</b>	<b>0</b>	<b>\$1,250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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	\$7,786	\$0	\$0

**Object Code Object Name**

1121	Temporary Part-Time Wages	\$0	\$6,390	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$93	\$0	\$0
1522	PERA	\$0	\$665	\$0	\$0
1524	PERA - AED	\$0	\$320	\$0	\$0
1525	PERA - SAED	\$0	\$320	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$12,600	\$0	\$0

**Object Code Object Name**

1920	Personal Services - Professional	\$0	\$12,600	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$20,386</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$404,791	\$412,098	\$0	\$0
5000	Total Intergovernmental Payments	\$9,065,727	\$13,648,870	\$0	\$0
5200	Total Other Payments	\$0	\$2,714	\$0	\$0
6000	Total Capitalized Property Purchases	\$8,712,868	\$15,924,156	\$0	\$0

**Object Code Object Name**

2310	Purchased Construction Services	\$8,712,868	\$15,924,156	\$0	\$0
2820	Purchased Services	\$0	\$4,200	\$0	\$0
3110	Supplies & Materials	\$0	\$138	\$0	\$0
4140	Dues And Memberships	\$404,791	\$407,760	\$0	\$0
5180	Grants - Special Districts	\$3,536,609	\$5,512,833	\$0	\$0
5430	Purchased Services - Federal Government	\$436,150	\$0	\$0	\$0
5560	Distributions - Special Districts	\$5,092,968	\$8,136,037	\$0	\$0
5775	State Grant/Contract	\$0	\$2,714	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$18,183,386</b>	<b>\$29,987,838</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$18,183,386</b>	<b>0</b>	<b>\$30,008,224</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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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
1000	Total Employee Wages and Benefits	\$0	\$0	\$500,000	\$0

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$500,000	\$0
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$87,315	\$25,920	\$0	\$0

**Object Code Object Name**

1960	Personal Services - Information Technology	\$87,315	\$25,920	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$87,315</b>	<b>0</b>	<b>\$25,920</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>
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<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0		
<b>Total Line Item Expenditures</b>		\$87,315	0	\$25,920	0	\$500,000	0 \$0 0

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
Object Code	Object Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,000,000	\$0
<b>Subtotal All Personal Services</b>		\$255,987	0	\$735,321	0	\$1,000,000	0 \$0 0

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
1100	Total Contract Services (Purchased Personal Services)	\$255,987		\$735,321		\$0	\$0
1920	Personal Services - Professional	\$255,987		\$735,321		\$0	\$0
<b>Subtotal All Personal Services</b>		\$255,987	0	\$735,321	0	\$1,000,000	0 \$0 0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0		
<b>Total Line Item Expenditures</b>		\$255,987	0	\$735,321	0	\$1,000,000	0 \$0 0

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
Object Code	Object Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0 \$0 0

<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0 \$0 0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
5000	Total Intergovernmental Payments	\$12,060		\$0		\$0	\$0
5180	Grants - Special Districts	\$12,060		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		\$12,060		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>		\$12,060	0	\$0	0	\$0	0 \$0 0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$7,500,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$7,500,000		\$0	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$618,103		\$119,817		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$618,103		\$119,817		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$618,103</b>	<b>0</b>	<b>\$119,817</b>	<b>0</b>	<b>\$7,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$2,008,568		\$1,834,657		\$0		\$0	
5200	Total Other Payments	\$1,004,524		\$1,435,188		\$0		\$0	
Object Code	Object Name								
5110	Grants - Cities	\$1,648,073		\$911,671		\$0		\$0	
5120	Grants - Counties	\$0		\$25,598		\$0		\$0	
5140	Grants - Intergovernmental	\$0		\$204,352		\$0		\$0	
5180	Grants - Special Districts	\$285,642		\$399,111		\$0		\$0	
5560	Distributions - Special Districts	\$74,853		\$293,925		\$0		\$0	
5775	State Grant/Contract	\$11,834		\$34,878		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$992,690		\$1,400,310		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,013,092</b>		<b>\$3,269,845</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,631,195</b>	<b>0</b>	<b>\$3,389,662</b>	<b>0</b>	<b>\$7,500,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>									
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	
<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
5200	Total Other Payments	\$79,783		\$175,284		\$0		\$0	
Object Code	Object Name								
5775	State Grant/Contract	\$79,783		\$175,284		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$79,783</b>		<b>\$175,284</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Line Item Expenditures</b>		<b>\$79,783</b>	<b>0</b>	<b>\$175,284</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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		\$350,000	\$0

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$350,000	\$0
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**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$109,987		\$349,016		\$0	\$0

**Object Code Object Name**

1920	Personal Services - Professional	\$109,987		\$349,016		\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$109,987</b>	<b>0</b>	<b>\$349,016</b>	<b>0</b>	<b>\$350,000</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$24,484		\$81,413		\$0	\$0
5200	Total Other Payments	\$0		\$44,351		\$0	\$0
7000	Total Transfers	\$375,000		\$0		\$0	\$0

**Object Code Object Name**

5460	Purchased Services - Other States	\$24,484		\$81,413		\$0	\$0
5775	State Grant/Contract	\$0		\$44,351		\$0	\$0
700H	Operating Transfers to Transportation	\$375,000		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$399,484</b>		<b>\$125,763</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$509,471</b>	<b>0</b>	<b>\$474,779</b>	<b>0</b>	<b>\$350,000</b>	<b>\$0</b>
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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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>							

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$121,021		\$181,135		\$0	\$0

**Object Code Object Name**

5180	Grants - Special Districts	\$121,021		\$181,135		\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$121,021</b>		<b>\$181,135</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$121,021</b>	<b>0</b>	<b>\$181,135</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
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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
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						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$165,082		\$0	\$0

Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$165,082		\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$165,082</b>	<b>0</b>	<b>\$200,000</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$21,714		\$0	\$0

Object Code	Object Name						
5480	Purchased Services - Special Districts	\$0		\$21,714		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$21,714</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$186,796</b>	<b>0</b>	<b>\$200,000</b>	<b>\$0</b>
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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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
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Object Code	Object Name						
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<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$511,894		\$0		\$0	\$0

Object Code	Object Name						
5180	Grants - Special Districts	\$511,894		\$0		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$511,894</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$511,894</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
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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
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name						
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**Personal Services - Contract Services**

Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$6,000,000		\$0		\$0	\$0
5000	Total Intergovernmental Payments	\$0		\$151,216		\$0	\$0
Object Code	Object Name						
4117	Reportable Claims Against The State	\$6,000,000		\$0		\$0	\$0
5480	Purchased Services - Special Districts	\$0		\$151,216		\$0	\$0
<b>Subtotal All Other Operating</b>		\$6,000,000		\$151,216		\$0	\$0
<b>Total Line Item Expenditures</b>		\$6,000,000	0	\$151,216	0	\$0	0

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

<b>Personal Services - Employees</b>							
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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
Object Code	Object Name						
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0

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

<b>Personal Services - Employees</b>							
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						
<b>Personal Services - Contract Services</b>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,546		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$0		\$10,546		\$0	\$0
<b>Subtotal All Personal Services</b>		\$0	0	\$10,546	0	\$0	0
<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$1,971		\$509,447		\$0	\$0

Object Code	Object Name						
5110	Grants - Cities	\$1,971		\$9,447		\$0	\$0
5430	Purchased Services - Federal Government	\$0		\$500,000		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,971</b>		<b>\$509,447</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,971</b>	<b>0</b>	<b>\$519,994</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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						
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$5,622		\$0	\$0
<b>Object Code Object Name</b>							
5180	Grants - Special Districts	\$0		\$5,622		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$5,622</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$5,622</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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						
1100	Total Contract Services (Purchased Personal Services)	\$223,926		\$263,902		\$0	\$0
<b>Object Code Object Name</b>							
1920	Personal Services - Professional	\$223,926		\$263,902		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$223,926</b>	<b>0</b>	<b>\$263,902</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
<b>Object Code Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$223,926</b>	<b>0</b>	<b>\$263,902</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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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**

**Object Code    Object 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**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$876,432		\$98,431		\$0	\$0
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**Object Code    Object Name**

5140	Grants - Intergovernmental	\$876,432		\$98,431		\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$876,432</b>		<b>\$98,431</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$876,432</b>	<b>0</b>	<b>\$98,431</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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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**

**Object Code    Object Name**

FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$9,480		\$0		\$0	\$0

**Object Code    Object Name**

1110	Regular Full-Time Wages	\$6,787		\$0		\$0	\$0
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1510	Dental Insurance	\$37		\$0		\$0	\$0
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1511	Health Insurance	\$1,210		\$0		\$0	\$0
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1512	Life Insurance	\$8		\$0		\$0	\$0
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1513	Short-Term Disability	\$10		\$0		\$0	\$0
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1520	FICA-Medicare Contribution	\$96		\$0		\$0	\$0
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1522	PERA	\$671		\$0		\$0	\$0
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1524	PERA - AED	\$330		\$0		\$0		\$0
1525	PERA - SAED	\$330		\$0		\$0		\$0

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		\$9,480	0	\$0	0	\$0	0	\$0	0
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**All Other Operating Expenditures**

Object Group Object Group Name

2000	Total Operating Expenses	\$3,800		\$0		\$0		\$0
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Object Code Object Name

2820	Purchased Services	\$3,800		\$0		\$0		\$0
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<b>Subtotal All Other Operating</b>		\$3,800		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>		\$13,280	0	\$0	0	\$0	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
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
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Object Code Object Name

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		\$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

<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0
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<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	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
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1000	Total Employee Wages and Benefits	\$0		\$0		\$10,000,000		\$0
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$10,000,000		\$0
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**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$10,000,000	0	\$0	0
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**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0				
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$10,000,000	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				
Object Code	Object 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								
<b>Subtotal All Personal Services</b>		\$0	0	\$0	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Other Operating</b>		\$0	\$0	\$0	\$0				
<b>Total Line Item Expenditures</b>		\$0	0	\$0	0	\$0	0	\$0	0

**Demand Management - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name				
Object Code	Object 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								
1100	Total Contract Services (Purchased Personal Services)	\$0	\$128,740	\$0	\$0				
1920	Personal Services - Professional	\$0	\$128,740	\$0	\$0				
<b>Subtotal All Personal Services</b>		\$0	0	\$128,740	0	\$0	0	\$0	0

**All Other Operating Expenditures**

Object Group	Object Group Name				
Object Code	Object Name				
2000	Total Operating Expenses	\$0	\$92,637	\$0	\$0
3000	Total Travel Expenses	\$0	\$40,061	\$0	\$0
5200	Total Other Payments	\$0	\$6,213	\$0	\$0
2258	Parking Fees	\$0	\$16	\$0	\$0
2510	In-State Travel	\$0	\$1,677	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$2,189	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$6,931	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$3,242	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$4,733	\$0	\$0

2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$3,815	\$0	\$0
2530	Out-Of-State Travel	\$0	\$1,380	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$0	\$9,724	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$5,541	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$78	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$252	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$265	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$233	\$0	\$0
2820	Purchased Services	\$0	\$19,543	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$0	\$2,794	\$0	\$0
4140	Dues And Memberships	\$0	\$1,945	\$0	\$0
4180	Official Functions	\$0	\$60,329	\$0	\$0
4220	Registration Fees	\$0	\$8,010	\$0	\$0
5775	State Grant/Contract	\$0	\$6,213	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$138,912</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0 0</b>	<b>\$267,652 0</b>	<b>\$0 0</b>	<b>\$0 0</b>

**Finance Grant Making - 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**

<b>Subtotal All Personal Services</b>		<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$0	\$22,078	\$0	\$0
5200	Total Other Payments	\$0	\$1,047,080	\$0	\$0

**Object Code Object Name**

5140	Grants - Intergovernmental	\$0	\$7,556	\$0	\$0
5180	Grants - Special Districts	\$0	\$14,523	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$1,047,080	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$1,069,158</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0 0</b>	<b>\$1,069,158 0</b>	<b>\$0 0</b>	<b>\$0 0</b>
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**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**

<b>Subtotal All Personal Services</b>		<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>	<b>\$0 0</b>
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<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$0	(\$21,517)
7000	Total Transfers	\$817,769	\$713,437	\$655,870	\$655,870
Object Code	Object Name				
5000	Intergovernmental Payments	\$0	\$0	\$0	(\$21,517)
7000	Transfers	\$0	\$0	\$655,870	\$655,870
7100	Transfers Out For Indirect Costs	\$17,321	\$47,901	\$0	\$0
7200	Transfers Out For Indirect Costs	\$758,714	\$597,145	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$41,734	\$68,391	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$817,769</b>	<b>\$713,437</b>	<b>\$655,870</b>	<b>\$634,353</b>
<b>Total Line Item Expenditures</b>		<b>\$817,769</b>	<b>0</b>	<b>\$713,437</b>	<b>0</b>

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

<b>Personal Services - Employees</b>					
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				

<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

<b>Personal Services - Employees</b>					
Object Group	Object Group Name				
FTE	Total FTE		239.6	241.3	247.0
1000	Total Employee Wages and Benefits	\$25,046,678	\$25,747,354	\$22,124,404	\$22,129,849

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$22,124,404	\$22,129,849
1110	Regular Full-Time Wages	\$16,103,441	\$16,423,726	\$0	\$0
1111	Regular Part-Time Wages	\$1,692,765	\$1,815,917	\$0	\$0
1121	Temporary Part-Time Wages	\$58,821	\$95,516	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$86,862	\$81,318	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$139,160	\$80,330	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$47,983	\$14,451	\$0	\$0
1142	Statutory Personnel & Payroll System Sick Leave Conversion	\$114	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$152,844	\$157,429	\$0	\$0
1330	Board Member Compensation	\$2,400	\$2,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$16,840	\$9,477	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$3,672	\$3,266	\$0	\$0
1510	Dental Insurance	\$120,619	\$128,057	\$0	\$0

1511	Health Insurance	\$2,690,238	\$2,915,772	\$0	\$0
1512	Life Insurance	\$28,078	\$23,889	\$0	\$0
1513	Short-Term Disability	\$27,589	\$27,512	\$0	\$0
1520	FICA-Medicare Contribution	\$250,887	\$254,987	\$0	\$0
1521	Other Retirement Plans	\$89,665	\$114,205	\$0	\$0
1522	PERA	\$1,728,417	\$1,768,237	\$0	\$0
1524	PERA - AED	\$895,607	\$906,787	\$0	\$0
1525	PERA - SAED	\$895,607	\$906,787	\$0	\$0
1530	Other Employee Benefits	\$14,945	\$17,676	\$0	\$0
1622	Contractual Employee PERA	\$62	\$7	\$0	\$0
1624	Contractual Employee Pera AED	\$31	\$4	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$31	\$4	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$24,520	\$9,476	\$47,000	\$47,000

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$47,000	\$47,000
1920	Personal Services - Professional	\$21,398	\$2,715	\$0	\$0
1960	Personal Services - Information Technology	\$3,122	\$6,761	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$25,071,198</b>	<b>239.6</b>	<b>\$25,756,829</b>	<b>241.3</b>	<b>\$22,171,404</b>	<b>247.0</b>	<b>\$22,176,849</b>	<b>247.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,156,987	\$989,745	\$738,243	\$738,243
3000	Total Travel Expenses	\$267,691	\$263,489	\$233,295	\$233,295
5000	Total Intergovernmental Payments	\$4,646	\$4,785	\$0	\$0
6000	Total Capitalized Property Purchases	\$45,337	\$14,697	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$738,243	\$738,243
2160	Other Cleaning Services	\$7,275	\$6,539	\$0	\$0
2220	Building Maintenance	\$0	\$854	\$0	\$0
2230	Equipment Maintenance	\$5,603	\$2,745	\$0	\$0
2231	Information Technology Maintenance	\$33,273	\$29,934	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,891	\$1,551	\$0	\$0
2250	Miscellaneous Rentals	\$963	\$1,177	\$0	\$0
2251	Miscellaneous Rentals	\$4,139	\$4,783	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$394,404	\$314,754	\$0	\$0
2253	Rental of Equipment	\$11,140	\$9,501	\$0	\$0
2254	Rental Of Equipment	\$0	\$215	\$0	\$0
2255	Rental of Buildings	\$16,096	\$6,235	\$0	\$0
2258	Parking Fees	\$5,913	\$5,850	\$0	\$0
2259	Parking Fees	\$350	\$166	\$0	\$0
2260	Rental - Information Technology	\$4,905	\$2,714	\$0	\$0
2310	Purchased Construction Services	\$950	\$3,608	\$0	\$0
2311	Construction Contractor Services	\$19,703	\$0	\$0	\$0
2510	In-State Travel	\$1,357	\$1,951	\$0	\$0
2511	In-State Common Carrier Fares	\$409	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$68,590	\$44,035	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$168,340	\$207,865	\$0	\$0
2520	In-State Travel/Non-Employee	\$384	\$120	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,586	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,037	\$1,604	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$7,098	\$2,998	\$0	\$0
2530	Out-Of-State Travel	\$1,401	\$231	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,522	\$1,414	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,298	\$3,214	\$0	\$0

2533	Out-Of-State Personal Vehicle Reimbursement	\$937	\$57	\$0	\$0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$732	\$0	\$0	\$0				
2610	Advertising And Marketing	\$20,097	\$12,434	\$0	\$0				
2630	Communication Charges - External	\$5,552	\$5,727	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$91,775	\$101,533	\$0	\$0				
2650	Office of Information Technology Purchased Services	\$0	\$54,604	\$0	\$0				
2660	Insurance For Other Than Employee Benefits	\$112	\$136	\$0	\$0				
2680	Printing And Reproduction Services	\$10,668	\$9,223	\$0	\$0				
2690	Legal Services	\$232	\$2,383	\$0	\$0				
2810	Freight	\$22	\$69	\$0	\$0				
2820	Purchased Services	\$190,299	\$115,781	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$233,295	\$233,295				
3110	Supplies & Materials	\$49,916	\$21,409	\$0	\$0				
3112	Automotive Supplies	\$8,612	\$7,398	\$0	\$0				
3113	Clothing and Uniform Allowance	\$486	\$1,820	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4,315	\$4,764	\$0	\$0				
3121	Office Supplies	\$49,869	\$47,037	\$0	\$0				
3123	Postage	\$40,162	\$38,839	\$0	\$0				
3126	Repair and Maintenance	\$583	\$0	\$0	\$0				
3128	Noncapitalizable Equipment	\$24,061	\$2,814	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$20,148	\$7,004	\$0	\$0				
3140	Noncapitalizable Information Technology	\$21,162	\$58,925	\$0	\$0				
3940	Electricity	\$359	\$363	\$0	\$0				
3950	Gasoline	\$953	\$496	\$0	\$0				
4100	Other Operating Expenses	\$1,397	\$144	\$0	\$0				
4105	Bank Card Fees	\$6,819	\$4,370	\$0	\$0				
4110	Losses	\$0	\$361	\$0	\$0				
4111	Prizes And Awards	\$1,028	\$312	\$0	\$0				
4117	Reportable Claims Against The State	\$2,500	\$0	\$0	\$0				
4140	Dues And Memberships	\$61,634	\$61,736	\$0	\$0				
4151	Interest - Late Payments	\$1	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$330	\$330	\$0	\$0				
4180	Official Functions	\$18,777	\$17,105	\$0	\$0				
4220	Registration Fees	\$33,303	\$25,005	\$0	\$0				
4240	Employee Moving Expenses	\$5,863	\$602	\$0	\$0				
5430	Purchased Services - Federal Government	\$4,646	\$4,785	\$0	\$0				
6222	Office Furniture And Systems - Direct Purchase	\$5,418	\$904	\$0	\$0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	\$1,291	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$11,086	\$0	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$6,994	\$7,172	\$0	\$0				
6411	Information Technology - Lease Purchase	\$1,186	\$1,723	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,474,662</b>	<b>\$1,272,716</b>	<b>\$971,538</b>	<b>\$971,538</b>				
<b>Total Line Item Expenditures</b>		<b>\$26,545,860</b>	<b>239.6</b>	<b>\$27,029,546</b>	<b>241.3</b>	<b>\$23,142,942</b>	<b>247.0</b>	<b>\$23,148,387</b>	<b>247.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		3.0	2.5	3.0	3.0
1000	Total Employee Wages and Benefits	\$275,470		\$259,043	\$379,038	\$379,038
Object Code	Object Name					
1000	Personal Services	\$0		\$0	\$379,038	\$379,038
1110	Regular Full-Time Wages	\$203,985		\$188,285	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$391		\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$1,947	\$0	\$0
1510	Dental Insurance	\$1,131		\$1,153	\$0	\$0
1511	Health Insurance	\$24,709		\$25,965	\$0	\$0
1512	Life Insurance	\$323		\$228	\$0	\$0

1513	Short-Term Disability	\$313	\$278	\$0	\$0
1520	FICA-Medicare Contribution	\$3,022	\$2,758	\$0	\$0
1522	PERA	\$21,060	\$19,684	\$0	\$0
1524	PERA - AED	\$10,375	\$9,479	\$0	\$0
1525	PERA - SAED	\$10,375	\$9,479	\$0	\$0
1530	Other Employee Benefits	(\$214)	(\$214)	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$275,470</b>	<b>3.0</b>	<b>\$259,043</b>	<b>2.5</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$379,038</b>	<b>3.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$17,038	\$19,843	\$0	\$0
3000	Total Travel Expenses	\$0	\$300	\$0	\$0

**Object Code Object Name**

2252	Rental/Motor Pool Mile Charge	\$9,546	\$17,390	\$0	\$0
2530	Out-Of-State Travel	\$0	\$40	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$0	\$260	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,070	\$0	\$0	\$0
3110	Supplies & Materials	\$43	\$0	\$0	\$0
3112	Automotive Supplies	\$1,156	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,356	\$0	\$0	\$0
4105	Bank Card Fees	\$3,867	\$2,453	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$17,038</b>		<b>\$20,143</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>	<b>\$292,508</b>	<b>3.0</b>	<b>\$279,186</b>	<b>2.5</b>	<b>\$379,038</b>	<b>3.0</b>	<b>\$379,038</b>	<b>3.0</b>
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**Satellite Monitoring System - 07. Water Resources Division, (A) Division Operations,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		2.0	1.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$114,583	\$116,918	\$190,913	\$190,913	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$190,913	\$190,913
1110	Regular Full-Time Wages	\$88,032	\$90,672	\$0	\$0
1121	Temporary Part-Time Wages	\$440	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,416	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$300	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$70	\$0	\$0	\$0
1510	Dental Insurance	\$257	\$284	\$0	\$0
1511	Health Insurance	\$5,258	\$5,891	\$0	\$0
1512	Life Insurance	\$89	\$78	\$0	\$0
1513	Short-Term Disability	\$109	\$116	\$0	\$0
1520	FICA-Medicare Contribution	\$1,272	\$1,303	\$0	\$0
1522	PERA	\$8,886	\$9,307	\$0	\$0
1524	PERA - AED	\$4,377	\$4,483	\$0	\$0
1525	PERA - SAED	\$4,377	\$4,483	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$114,583</b>	<b>2.0</b>	<b>\$116,918</b>	<b>1.0</b>	<b>\$190,913</b>	<b>2.0</b>	<b>\$190,913</b>	<b>2.0</b>
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<b>All Other Operating Expenditures</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
2000	Total Operating Expenses	\$195,076	\$263,030	\$373,856		\$373,856		
3000	Total Travel Expenses	\$20,891	\$21,280	\$10,435		\$10,435		
6000	Total Capitalized Property Purchases	\$126,488	\$125,828	\$0		\$0		
<b>Object Code</b>	<b>Object Name</b>							
2000	Operating Expense	\$0	\$0	\$373,856		\$373,856		
2231	Information Technology Maintenance	\$10,000	\$0	\$0		\$0		
2240	Motor Vehicle Maintenance	\$675	\$5	\$0		\$0		
2252	Rental/Motor Pool Mile Charge	\$47,149	\$64,465	\$0		\$0		
2253	Rental of Equipment	\$0	\$300	\$0		\$0		
2255	Rental of Buildings	\$7,952	\$7,215	\$0		\$0		
2258	Parking Fees	\$0	\$48	\$0		\$0		
2510	In-State Travel	\$732	\$227	\$0		\$0		
2511	In-State Common Carrier Fares	\$0	\$18	\$0		\$0		
2512	In-State Personal Travel Per Diem	\$16,474	\$17,783	\$0		\$0		
2513	In-State Personal Vehicle Reimbursement	\$1,835	\$714	\$0		\$0		
2530	Out-Of-State Travel	\$532	\$736	\$0		\$0		
2531	Out-Of-State Common Carrier Fares	\$991	\$218	\$0		\$0		
2532	Out-Of-State Personal Travel Per Diem	\$328	\$1,525	\$0		\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$59	\$0		\$0		
2630	Communication Charges - External	\$149	\$0	\$0		\$0		
2631	Communication Charges - Office Of Information Technology	\$18,100	\$28,883	\$0		\$0		
2660	Insurance For Other Than Employee Benefits	\$71	\$87	\$0		\$0		
2680	Printing And Reproduction Services	\$477	\$0	\$0		\$0		
2820	Purchased Services	\$17,879	\$13,205	\$0		\$0		
3000	Travel Expenses	\$0	\$0	\$10,435		\$10,435		
3110	Supplies & Materials	\$19,140	\$23,089	\$0		\$0		
3112	Automotive Supplies	\$14,859	\$7,044	\$0		\$0		
3120	Books/Periodicals/Subscriptions	\$0	\$17	\$0		\$0		
3121	Office Supplies	\$338	\$882	\$0		\$0		
3123	Postage	\$109	\$115	\$0		\$0		
3126	Repair and Maintenance	\$16,444	\$14,542	\$0		\$0		
3128	Noncapitalizable Equipment	\$8,085	\$81,166	\$0		\$0		
3131	Noncapitalizable Building Materials	\$94	\$1,650	\$0		\$0		
3140	Noncapitalizable Information Technology	\$3,495	\$30	\$0		\$0		
3940	Electricity	\$2,087	\$2,031	\$0		\$0		
3950	Gasoline	\$1,086	\$893	\$0		\$0		
3970	Natural Gas	\$834	\$737	\$0		\$0		
4105	Bank Card Fees	\$240	\$478	\$0		\$0		
4180	Official Functions	\$16,776	\$15,716	\$0		\$0		
4220	Registration Fees	\$9,037	\$431	\$0		\$0		
6280	Other Capital Equipment - Direct Purchase	\$126,488	\$125,828	\$0		\$0		
<b>Subtotal All Other Operating</b>		<b>\$342,456</b>	<b>\$410,137</b>	<b>\$384,291</b>		<b>\$384,291</b>		
<b>Total Line Item Expenditures</b>		<b>\$457,039</b>	<b>2.0</b>	<b>\$527,055</b>	<b>1.0</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$575,204</b>

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

<b>Personal Services - Employees</b>								
<b>Object Group</b>	<b>Object Group Name</b>							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$36,027	\$11,673	\$103,127		\$103,127		
<b>Object Code</b>	<b>Object Name</b>							
1000	Personal Services	\$0	\$0	\$103,127		\$103,127		
1110	Regular Full-Time Wages	\$31,696	\$8,279	\$0		\$0		
1121	Temporary Part-Time Wages	\$852	\$0	\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$111	\$0	\$0		\$0		

1510	Dental Insurance	\$53	\$64	\$0	\$0
1511	Health Insurance	\$1,057	\$1,529	\$0	\$0
1512	Life Insurance	\$15	\$11	\$0	\$0
1513	Short-Term Disability	\$13	\$12	\$0	\$0
1520	FICA-Medicare Contribution	\$150	\$126	\$0	\$0
1522	PERA	\$1,048	\$841	\$0	\$0
1524	PERA - AED	\$516	\$405	\$0	\$0
1525	PERA - SAED	\$516	\$405	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$46,551	\$88,101	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$46,432	\$5,044	\$0	\$0
1920	Personal Services - Professional	\$119	\$77,757	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$5,300	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$82,578</b>	<b>0</b>	<b>\$99,774</b>	<b>0</b>
				<b>\$103,127</b>	<b>0</b>
					<b>\$103,127</b>
					<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$21,021	\$62,767	\$70,392	\$70,392
3000	Total Travel Expenses	\$20,785	\$18,530	\$56,481	\$56,481
5000	Total Intergovernmental Payments	\$59,135	\$21,272	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$70,392	\$70,392
2231	Information Technology Maintenance	\$3,025	\$12,815	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$485	\$0	\$0
2258	Parking Fees	\$30	\$0	\$0	\$0
2259	Parking Fees	\$0	\$13	\$0	\$0
2510	In-State Travel	\$15	\$114	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,192	\$4,517	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,382	\$2,960	\$0	\$0
2530	Out-Of-State Travel	\$137	\$183	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,983	\$2,886	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,020	\$7,767	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$57	\$103	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,020	\$8,420	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$660	\$0	\$0
2820	Purchased Services	\$1,638	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$56,481	\$56,481
3110	Supplies & Materials	\$325	\$1,095	\$0	\$0
3112	Automotive Supplies	\$0	\$150	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$650	\$35	\$0	\$0
3121	Office Supplies	\$117	\$382	\$0	\$0
3123	Postage	\$0	\$277	\$0	\$0
3128	Noncapitalizable Equipment	\$34	\$565	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$25,336	\$0	\$0
4140	Dues And Memberships	\$1,677	\$1,772	\$0	\$0
4180	Official Functions	\$300	\$1,675	\$0	\$0
4220	Registration Fees	\$7,205	\$9,088	\$0	\$0
5111	Grants - Cities - Federal Pass Thru	\$39,135	\$0	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$20,000	\$21,272	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$100,941</b>	<b>\$102,569</b>	<b>\$126,873</b>	<b>\$126,873</b>
<b>Total Line Item Expenditures</b>		<b>\$183,520</b>	<b>0</b>	<b>\$202,343</b>	<b>0</b>
				<b>\$230,000</b>	<b>0</b>
					<b>\$230,000</b>
					<b>0</b>



**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**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>
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**Colorado Water Conservation Board Projects Bill - 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	\$25,360		\$22,329		\$380,000	\$0

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$380,000	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$19,893		\$17,433		\$0	\$0
1510	Dental Insurance	\$54		\$50		\$0	\$0
1511	Health Insurance	\$1,115		\$1,043		\$0	\$0
1512	Life Insurance	\$19		\$14		\$0	\$0
1513	Short-Term Disability	\$23		\$20		\$0	\$0
1520	FICA-Medicare Contribution	\$287		\$251		\$0	\$0
1522	PERA	\$1,999		\$1,792		\$0	\$0
1524	PERA - AED	\$985		\$863		\$0	\$0
1525	PERA - SAED	\$985		\$863		\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$25,360</b>	<b>0</b>	<b>\$22,329</b>	<b>0</b>	<b>\$380,000</b>	<b>0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$80,725		\$162,013		\$0	\$0
3000	Total Travel Expenses	\$867		\$0		\$0	\$0
5200	Total Other Payments	\$50,181		\$50,173		\$0	\$0
6000	Total Capitalized Property Purchases	\$222,500		\$0		\$0	\$0

**Object Code Object Name**

2253	Rental of Equipment	\$1,650		\$428		\$0	\$0
2512	In-State Personal Travel Per Diem	\$867		\$0		\$0	\$0

2631	Communication Charges - Office Of Information Technology	\$485	\$0	\$0	\$0
2820	Purchased Services	\$0	\$2,113	\$0	\$0
3110	Supplies & Materials	\$2,150	\$1,683	\$0	\$0
3112	Automotive Supplies	\$97	\$0	\$0	\$0
3121	Office Supplies	\$1,394	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$55,319	\$141,807	\$0	\$0
3131	Noncapitalizable Building Materials	\$19,505	\$15,611	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$353	\$0	\$0
3940	Electricity	\$59	\$0	\$0	\$0
3950	Gasoline	\$64	\$18	\$0	\$0
5775	State Grant/Contract	\$50,181	\$50,173	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$222,500	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$354,273</b>	<b>\$212,186</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$379,632</b>	<b>0</b>	<b>\$234,515</b>	<b>0</b>
				<b>\$380,000</b>	<b>0</b>
					<b>\$0</b>
					<b>0</b>

**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				
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$0	\$0	\$46,046	\$30,163
7000	Total Transfers	\$57,412	\$68,094	\$0	\$0
<b>Object Code Object Name</b>					
5000	Intergovernmental Payments	\$0	\$0	\$46,046	\$30,163
7200	Transfers Out For Indirect Costs	\$55,575	\$67,566	\$0	\$0
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$1,837	\$528	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$57,412</b>	<b>\$68,094</b>	<b>\$46,046</b>	<b>\$30,163</b>
<b>Total Line Item Expenditures</b>		<b>\$57,412</b>	<b>0</b>	<b>\$68,094</b>	<b>0</b>
				<b>\$46,046</b>	<b>0</b>
					<b>\$30,163</b>
					<b>0</b>