

Department of Natural Resources

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
FTE	Total FTE		37.5		38.8		45.5		47.5
1000	Total Employee Wages and Benefits	\$4,575,121		\$4,848,751		\$4,476,553		\$4,792,077	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1000	Personal Services	\$0		\$0		\$4,476,553		\$4,792,077	
1110	Regular Full-Time Wages	\$2,219,098		\$2,272,921		\$0		\$0	
1111	Regular Part-Time Wages	\$4,783		\$8,722		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$50		\$0		\$0	
1121	Temporary Part-Time Wages	\$78,067		\$93,772		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,551		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,944		\$41,113		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,532		\$3,061		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$817,673		\$919,969		\$0		\$0	
1300	Other Employee Wages	\$0		\$2,000		\$0		\$0	
1510	Dental Insurance	\$16,233		\$16,107		\$0		\$0	
1511	Health Insurance	\$366,517		\$405,958		\$0		\$0	
1512	Life Insurance	\$3,434		\$3,808		\$0		\$0	
1513	Short-Term Disability	\$4,517		\$4,804		\$0		\$0	
1520	FICA-Medicare Contribution	\$44,427		\$47,456		\$0		\$0	
1521	Other Retirement Plans	\$35,399		\$22,065		\$0		\$0	
1522	PERA	\$282,519		\$335,791		\$0		\$0	
1524	PERA - AED	\$153,060		\$163,565		\$0		\$0	
1525	PERA - SAED	\$153,060		\$163,565		\$0		\$0	
1530	Other Employee Benefits	\$11,868		(\$5,761)		\$0		\$0	
1532	Unemployment Compensation	\$343,441		\$349,787		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1100	Total Contract Services (Purchased Personal Services)	\$18,368		\$17,017		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
1950	Personal Services - Other State Departments	\$18,327		\$16,959		\$0		\$0	
1960	Personal Services - Information Technology	\$41		\$58		\$0		\$0	

<b>Subtotal All Personal Services</b>		<b>\$4,593,490</b>	<b>37.5</b>	<b>\$4,865,768</b>	<b>38.8</b>	<b>\$4,476,553</b>	<b>45.5</b>	<b>\$4,792,077</b>	<b>47.5</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
5200	Total Other Payments	\$138,333		\$163,000		\$0		\$0	

Object Code	Object Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
5775	State Grant/Contract	\$138,333		\$163,000		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$138,333</b>		<b>\$163,000</b>		<b>\$0</b>		<b>\$0</b>	
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<b>Total Line Item Expenditures</b>		<b>\$4,731,823</b>	<b>37.5</b>	<b>\$5,028,768</b>	<b>38.8</b>	<b>\$4,476,553</b>	<b>45.5</b>	<b>\$4,792,077</b>	<b>47.5</b>
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Health, Life, And Dental - 01. Executive Director's Office, (A) Administration,

**Personal Services - Employees**

Object Group	Object Group Name	FY 2019-20 Actual Expenditure	FY 2019-20 Actual FTE	FY 2020-21 Actual Expenditure	FY 2020-21 Actual FTE	FY 2021-22 Appropriation Budget	FY 2021-22 Appropriation FTE	FY 2022-23 Gov Request Budget	FY 2022-23 Gov Request FTE
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$18,769,338		\$19,584,115	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$18,769,338	\$19,584,115

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$18,769,338	0.0	\$19,584,115	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	\$18,769,338	0.0	\$19,584,115	0.0
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**Short-Term Disability - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$179,334		\$187,891	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$179,334		\$187,891	
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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	\$179,334	0.0	\$187,891	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	\$179,334	0.0	\$187,891	0.0
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**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		0.0		0.0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$6,274,184		\$6,572,819	
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$6,274,184		\$6,572,819	
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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	\$6,274,184	0.0	\$6,572,819	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	0.0	\$6,274,184	0.0	\$6,572,819	0.0

**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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$6,274,184		\$6,572,819	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$6,274,184		\$6,572,819	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$6,274,184	0.0	\$6,572,819	0.0

**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	0.0	\$0	0.0	\$6,274,184	0.0	\$6,572,819	0.0

**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		0.0		0.0
1000	Total Employee Wages and Benefits	\$3,072,937		\$0		\$3,098,784		\$3,003,818	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$3,098,784		\$3,003,818	
1526		\$3,072,937		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		\$3,072,937	0.0	\$0	0.0	\$3,098,784	0.0	\$3,003,818	0.0

**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>		\$3,072,937	0.0	\$0	0.0	\$3,098,784	0.0	\$3,003,818	0.0

**Salary Survey - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,108,736		\$5,006,060	

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,108,736	\$5,006,060

**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$4,108,736	0.0	\$5,006,060	0.0

**All Other Operating Expenditures**

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

<b>Total Line Item Expenditures</b>		\$30,359	0.0	\$0	0.0	\$4,108,736	0.0	\$5,006,060	0.0
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**Paid Family Leave - 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		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
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**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	0.0	\$0	0.0	\$0	0.0
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**Merit Pay - 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		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
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**Personal Services - Contract Services**

Object Group	Object Group Name
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Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

**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	0.0	\$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		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$48,117	\$54,742

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$48,117	\$54,742

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$48,117	\$54,742

**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	0.0	\$48,117	\$54,742

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$1,447,792		\$1,367,677		\$1,210,150	\$957,468

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$1,210,150	\$957,468
1533	Workers' Compensation	\$1,447,792		\$1,367,677		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
<b>Subtotal All Personal Services</b>		\$1,447,792	0.0	\$1,367,677	0.0	\$1,210,150	\$957,468

**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>		\$1,447,792	0.0	\$1,367,677	0.0	\$1,210,150	\$957,468

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,000		\$0		\$0	\$0

Object Code	Object Name				
1531	Higher Education Tuition Reimbursement	\$2,000	\$0	\$0	\$0
<b>Personal Services - Contract Services</b>					
Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$580	\$4,200	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$0	\$4,200	\$0	\$0
1950	Personal Services - Other State Departments	\$580	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$2,580</b>	<b>0.0</b>	<b>\$4,200</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$123,390	\$86,128	\$196,281	\$209,741
3000	Total Travel Expenses	\$16,593	\$552	\$0	\$0
6000	Total Capitalized Property Purchases	\$3,982	\$520	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$196,281	\$209,741
2220	Building Maintenance	\$198	\$0	\$0	\$0
2231	Information Technology Maintenance	\$12,516	\$4,295	\$0	\$0
2250	Miscellaneous Rentals	\$706	\$548	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$3,980	\$5,535	\$0	\$0
2258	Parking Fees	\$9,360	\$9,360	\$0	\$0
2510	In-State Travel	\$74	\$12	\$0	\$0
2511	In-State Common Carrier Fares	\$24	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,989	\$540	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,825	\$0	\$0	\$0
2530	Out-Of-State Travel	\$261	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,560	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,543	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$318	\$0	\$0	\$0
2610	Advertising And Marketing	\$486	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$30,132	\$24,910	\$0	\$0
2680	Printing And Reproduction Services	\$7,476	\$3,950	\$0	\$0
2810	Freight	\$21	\$10	\$0	\$0
2820	Purchased Services	\$3,036	\$2,578	\$0	\$0
3110	Supplies & Materials	\$11,486	\$4,156	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,099	\$3,926	\$0	\$0
3121	Office Supplies	\$7,499	\$1,820	\$0	\$0
3123	Postage	\$25,023	\$15,790	\$0	\$0
3126	Repair and Maintenance	\$317	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$781	\$309	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$628	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$43	\$0	\$0
3950	Gasoline	\$29	\$0	\$0	\$0
4100	Other Operating Expenses	\$309	\$112	\$0	\$0
4111	Prizes And Awards	\$0	\$737	\$0	\$0
4140	Dues And Memberships	\$2,080	\$900	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$3,000	\$0	\$0
4180	Official Functions	\$3,248	\$149	\$0	\$0
4220	Registration Fees	\$2,981	\$4,000	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$520	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$2,446	\$0	\$0	\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$1,536	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$143,965</b>	<b>\$87,200</b>	<b>\$196,281</b>	<b>\$209,741</b>
<b>Total Line Item Expenditures</b>		<b>\$146,545</b>	<b>0.0</b>	<b>\$91,400</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	0.0	0.0	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$5,107,343	\$5,482,947	\$5,134,607	\$5,424,880
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**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$5,134,607	\$5,424,880
2690	Legal Services	\$5,107,343	\$5,482,947	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$5,107,343</b>	<b>\$5,482,947</b>	<b>\$5,134,607</b>	<b>\$5,424,880</b>
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<b>Total Line Item Expenditures</b>		<b>\$5,107,343</b>	<b>0.0</b>	<b>\$5,482,947</b>	<b>0.0</b>	<b>\$5,134,607</b>	<b>0.0</b>	<b>\$5,424,880</b>	<b>0.0</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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$615	\$0	\$0	\$0
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**Object Code Object Name**

2690	Legal Services	\$615	\$0	\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$615</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$615</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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	\$1,200,854		\$982,886		\$1,551,672		\$1,542,484	
2000	Operating Expense	\$0		\$0		\$1,551,672		\$1,542,484	
2660	Insurance For Other Than Employee Benefits	\$1,200,854		\$982,886		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,200,854</b>		<b>\$982,886</b>		<b>\$1,551,672</b>		<b>\$1,542,484</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,200,854</b>	<b>0.0</b>	<b>\$982,886</b>	<b>0.0</b>	<b>\$1,551,672</b>	<b>0.0</b>	<b>\$1,542,484</b>	<b>0.0</b>

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

<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		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$73,625	
1000	Personal Services	\$0		\$0		\$0		\$73,625	

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$73,625</b>	<b>0.0</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	\$3,789,144		\$4,043,946		\$4,847,036		\$4,956,547	
2000	Operating Expense	\$0		\$0		\$4,847,036		\$4,956,547	
2251	Rental/Lease Motor Pool Vehicle	\$3,774,767		\$4,029,349		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$0		\$196		\$0		\$0	
2680	Printing And Reproduction Services	\$14,377		\$14,401		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$3,789,144</b>		<b>\$4,043,946</b>		<b>\$4,847,036</b>		<b>\$4,956,547</b>	
<b>Total Line Item Expenditures</b>		<b>\$3,789,144</b>	<b>0.0</b>	<b>\$4,043,946</b>	<b>0.0</b>	<b>\$4,847,036</b>	<b>0.0</b>	<b>\$5,030,172</b>	<b>0.0</b>

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

<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		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$623,074	\$667,486	\$1,062,343	\$1,062,343
6000	Total Capitalized Property Purchases	\$77,789	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,062,343	\$1,062,343
2231	Information Technology Maintenance	\$278,576	\$247,776	\$0	\$0
3121	Office Supplies	\$0	\$190	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,449	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$343,048	\$419,520	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$77,789	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$700,863</b>	<b>\$667,486</b>	<b>\$1,062,343</b>	<b>\$1,062,343</b>

<b>Total Line Item Expenditures</b>		<b>\$700,863</b>	<b>0.0</b>	<b>\$667,486</b>	<b>0.0</b>	<b>\$1,062,343</b>	<b>0.0</b>	<b>\$1,062,343</b>	<b>0.0</b>
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**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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$209,952	\$135,588	\$263,159	\$343,667
6000	Total Capitalized Property Purchases	\$747	\$15,591	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$263,159	\$343,667
2231	Information Technology Maintenance	\$189,115	\$117,246	\$0	\$0
2260	Rental - Information Technology	\$7,295	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,420	\$2,518	\$0	\$0
2650	Office of Information Technology Purchased Services	\$259	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$119	\$0	\$0
3140	Noncapitalizable Information Technology	\$10,863	\$15,705	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$6,266	\$0	\$0
6411	Information Technology - Lease Purchase	\$747	\$9,325	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$210,699</b>	<b>\$151,179</b>	<b>\$263,159</b>	<b>\$343,667</b>

<b>Total Line Item Expenditures</b>		<b>\$210,699</b>	<b>0.0</b>	<b>\$151,179</b>	<b>0.0</b>	<b>\$263,159</b>	<b>0.0</b>	<b>\$343,667</b>	<b>0.0</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	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		<b>\$1,543,555</b>	<b>\$1,779,486</b>	<b>\$1,871,767</b>	<b>\$1,987,084</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,543,555</b>	<b>0.0</b>	<b>\$1,779,486</b>	<b>0.0</b>	<b>\$1,871,767</b>	<b>0.0</b>	<b>\$1,987,084</b>	<b>0.0</b>

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

<b>Personal Services - Employees</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Subtotal All Other Operating</b>		<b>\$1,307,278</b>	<b>\$1,408,234</b>	<b>\$1,551,708</b>	<b>\$1,075,147</b>				
<b>Total Line Item Expenditures</b>		<b>\$1,307,278</b>	<b>0.0</b>	<b>\$1,408,234</b>	<b>0.0</b>	<b>\$1,551,708</b>	<b>0.0</b>	<b>\$1,075,147</b>	<b>0.0</b>

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

<b>Personal Services - Employees</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

<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		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<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	\$14,395,584		\$14,741,085		\$14,799,393		\$15,600,038	
2000	Operating Expense	\$0		\$0		\$14,799,393		\$15,600,038	
2650	Office of Information Technology Purchased Services	\$14,395,584		\$14,741,085		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$14,395,584		\$14,741,085		\$14,799,393		\$15,600,038	
<b>Total Line Item Expenditures</b>		\$14,395,584	0.0	\$14,741,085	0.0	\$14,799,393	0.0	\$15,600,038	0.0

**Statewide Training - 01. Executive Director's Office, (A) Administration,**

<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		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>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	0.0	\$0	0.0

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

<b>Personal Services - Employees</b>									
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Object Group	Object Group Name						
FTE	Total FTE		0.0		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$923,668		\$616,928		\$541,043	\$616,524
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**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$541,043	\$616,524
2655	DPA - Information Technology Services	\$923,668		\$616,928		\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$923,668</b>		<b>\$616,928</b>		<b>\$541,043</b>	<b>\$616,524</b>

<b>Total Line Item Expenditures</b>		<b>\$923,668</b>	<b>0.0</b>	<b>\$616,928</b>	<b>0.0</b>	<b>\$541,043</b>	<b>0.0</b>
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**Paid Family Medical Leave Initiative - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$291,635

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$0	\$291,635
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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	\$0	0.0	\$291,635	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	0.0	\$291,635	0.0
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**Paid Family Leave Medical Funding - 01. Executive Director's Office, (A) Administration,**

**Personal Services - Employees**

Object Group    Object Group Name

FTE	Total FTE		0.0		0.0		0.0		0.0
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1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$111,198	
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Object Code    Object Name

1000	Personal Services	\$0		\$0		\$0		\$111,198	
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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	\$0	0.0	\$111,198	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	0.0	\$111,198	0.0
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**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		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)	\$0		\$0		\$5,000,000		\$5,000,000	
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Object Code    Object Name

1100	Purchased Service - Personal Services	\$0		\$0		\$5,000,000		\$5,000,000	
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000	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	\$5,000,000	0.0	\$5,000,000	0.0
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**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	0.0	0.0
1000	Total Employee Wages and Benefits	\$545,831	\$625,457	\$0	\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$217,434	\$322,610	\$0	\$0
1111	Regular Part-Time Wages	\$6,981	\$16,806	\$0	\$0
1120	Temporary Full-Time Wages	\$2,240	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$225,584	\$160,227	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,039	\$4,432	\$0	\$0
1510	Dental Insurance	\$720	\$1,219	\$0	\$0
1511	Health Insurance	\$11,505	\$29,771	\$0	\$0
1512	Life Insurance	\$148	\$293	\$0	\$0
1513	Short-Term Disability	\$159	\$341	\$0	\$0
1520	FICA-Medicare Contribution	\$4,987	\$5,789	\$0	\$0
1521	Other Retirement Plans	\$5,485	\$2,250	\$0	\$0
1522	PERA	\$30,163	\$41,432	\$0	\$0
1524	PERA - AED	\$17,193	\$19,941	\$0	\$0
1525	PERA - SAED	\$17,193	\$20,348	\$0	\$0

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

1100	Total Contract Services (Purchased Personal Services)	\$1,422,832	\$2,123,950	\$0	\$0
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**Object Code Object Name**

1910	Personal Services - Temporary	\$7,460	\$6,831	\$0	\$0
1920	Personal Services - Professional	\$1,415,372	\$2,117,119	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,968,663</b>	<b>0.0</b>	<b>\$2,749,407</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures****Object Group Object Group Name**

2000	Total Operating Expenses	\$1,041,033	\$802,635	\$0	\$0
3000	Total Travel Expenses	\$22,079	\$26,429	\$0	\$0
5000	Total Intergovernmental Payments	\$133,852	\$1,274,207	\$0	\$0
5200	Total Other Payments	\$298,991	\$268,367	\$0	\$0
6000	Total Capitalized Property Purchases	\$507,068	\$18,415	\$0	\$0
7000	Total Transfers	\$231,441	\$0	\$0	\$0

**Object Code Object Name**

2160	Other Cleaning Services	\$258	\$199	\$0	\$0
2220	Building Maintenance	\$12,623	\$254	\$0	\$0
2230	Equipment Maintenance	\$2,201	\$200	\$0	\$0
2231	Information Technology Maintenance	\$1,000	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$8,746	\$0	\$0
2254	Rental Of Equipment	\$1,266	\$1,386	\$0	\$0
2258	Parking Fees	\$79	\$0	\$0	\$0
2270	Rental of Water Rights	\$33,746	\$210,600	\$0	\$0
2310	Purchased Construction Services	\$265,828	\$0	\$0	\$0
2311	Construction Contractor Services	\$134,008	\$10,449	\$0	\$0
2510	In-State Travel	\$49	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$21,415	\$25,937	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$615	\$99	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$393	\$0	\$0
2610	Advertising And Marketing	\$2,080	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,591	\$510	\$0	\$0
2690	Legal Services	\$345,390	\$232,320	\$0	\$0
2810	Freight	\$10	\$102	\$0	\$0
2820	Purchased Services	\$363,176	\$285,068	\$0	\$0

3110	Supplies & Materials	\$204,740	\$52,848	\$0	\$0
3112	Automotive Supplies	\$9	\$242	\$0	\$0
3119	Medical Laboratory Supplies	\$2,884	\$8,750	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$15	\$0	\$0	\$0
3121	Office Supplies	\$0	\$21	\$0	\$0
3123	Postage	\$136	\$745	\$0	\$0
3126	Repair and Maintenance	\$105	\$22	\$0	\$0
3127	Road Maintenance Materials	\$1,456	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$38,506	\$24	\$0	\$0
3129	Pharmaceuticals	\$18,850	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$710	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$8,267	\$68	\$0	\$0
3920	Bottled Gas	\$70	\$0	\$0	\$0
3940	Electricity	\$300	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$531	\$0	\$0
4180	Official Functions	\$326	\$0	\$0	\$0
4220	Registration Fees	\$1,240	\$0	\$0	\$0
5180	Grants - Special Districts	\$19,388	\$19,391	\$0	\$0
5430	Purchased Services - Federal Government	\$74,464	\$1,157,707	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$17,594	\$0	\$0
5450	Purchased Services - Local District Colleges	\$0	\$79,515	\$0	\$0
5460	Purchased Services - Other States	\$40,000	\$0	\$0	\$0
5775	State Grant/Contract	\$298,991	\$258,183	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$10,184	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$17,942	\$7,966	\$0	\$0
6510	Capitalized Professional Services	\$89,290	\$0	\$0	\$0
7000	Transfers	\$231,441	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$2,234,464</b>	<b>\$2,390,054</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$4,203,127 0.0</b>	<b>\$5,139,461 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**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		11.5	13.0	15.2
1000	Total Employee Wages and Benefits	\$1,215,438	\$1,496,433	\$1,330,855	\$1,370,072
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,330,855	\$1,370,072
1110	Regular Full-Time Wages	\$217,376	\$732,031	\$0	\$0
1111	Regular Part-Time Wages	\$488,096	\$193,249	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	\$67	\$0	\$0
1121	Temporary Part-Time Wages	\$125,954	\$110,884	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,042	\$311	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$13,149	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$3,522	\$0	\$0
1510	Dental Insurance	\$7,399	\$8,231	\$0	\$0
1511	Health Insurance	\$173,506	\$203,309	\$0	\$0
1512	Life Insurance	\$1,331	\$1,479	\$0	\$0
1513	Short-Term Disability	\$1,203	\$1,379	\$0	\$0
1520	FICA-Medicare Contribution	\$13,323	\$15,268	\$0	\$0
1521	Other Retirement Plans	\$4,741	\$949	\$0	\$0
1522	PERA	\$90,115	\$110,375	\$0	\$0
1524	PERA - AED	\$45,676	\$51,116	\$0	\$0
1525	PERA - SAED	\$45,676	\$51,116	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,000	\$1,150	\$0	\$0

Object Code	Object Name								
1940	Personal Services - Medical Services	\$2,000		\$1,150		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$1,217,438</b>	<b>11.5</b>	<b>\$1,497,583</b>	<b>13.0</b>	<b>\$1,330,855</b>	<b>15.2</b>	<b>\$1,370,072</b>	<b>15.2</b>

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$126,305		\$193,113		\$163,477	\$163,477
3000	Total Travel Expenses	\$27,972		\$8,948		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$174		\$0	\$0

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$163,477		\$163,477	
2231	Information Technology Maintenance	\$3,723		\$2,970		\$0		\$0	
2250	Miscellaneous Rentals	\$25		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$45,606		\$40,249		\$0		\$0	
2255	Rental of Buildings	\$515		\$0		\$0		\$0	
2256	Rental Of Buildings	\$0		\$50		\$0		\$0	
2258	Parking Fees	\$11		\$0		\$0		\$0	
2510	In-State Travel	\$269		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$13,657		\$3,893		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$13,633		\$5,055		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$412		\$0		\$0		\$0	
2610	Advertising And Marketing	\$250		\$100		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$39,371		\$29,250		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$87		\$0		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$82		\$0		\$0		\$0	
2810	Freight	\$94		\$690		\$0		\$0	
2820	Purchased Services	\$266		\$39,795		\$0		\$0	
3110	Supplies & Materials	\$16,103		\$39,497		\$0		\$0	
3112	Automotive Supplies	\$463		\$13,734		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$64		\$370		\$0		\$0	
3121	Office Supplies	\$181		\$0		\$0		\$0	
3123	Postage	\$48		\$0		\$0		\$0	
3126	Repair and Maintenance	\$3,590		\$30		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,921		\$4,401		\$0		\$0	
3140	Noncapitalizable Information Technology	\$7,681		\$19,227		\$0		\$0	
3940	Electricity	\$291		\$208		\$0		\$0	
3950	Gasoline	\$809		\$507		\$0		\$0	
4140	Dues And Memberships	\$721		\$600		\$0		\$0	
4150	Interest Expense	\$2,299		\$190		\$0		\$0	
4170	Miscellaneous Fees And Fines	(\$909)		\$99		\$0		\$0	
4180	Official Functions	\$0		\$161		\$0		\$0	
4220	Registration Fees	\$2,013		\$985		\$0		\$0	
6411	Information Technology - Lease Purchase	\$0		\$174		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$154,276</b>		<b>\$202,234</b>		<b>\$163,477</b>		<b>\$163,477</b>	
<b>Total Line Item Expenditures</b>		<b>\$1,371,715</b>	<b>11.5</b>	<b>\$1,699,817</b>	<b>13.0</b>	<b>\$1,494,332</b>	<b>15.2</b>	<b>\$1,533,549</b>	<b>15.2</b>

**HB 21-1326 General Fund Transfer Support DNR Programs - 01. Executive Director's Office, (B) Special Programs,**

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

**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	0.0	\$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	\$0	0.0	\$0	0.0

**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		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	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$0		\$0		\$4,260	\$16,347
7000	Total Transfers	\$59,663		\$1,503		\$53,989	\$53,989
Object Code	Object Name						
5000	Intergovernmental Payments	\$0		\$0		\$4,260	\$16,347
7000	Transfers	\$0		\$0		\$53,989	\$53,989
7100	Transfers Out For Indirect Costs	\$4,086		\$1,503		\$0	\$0
7200	Transfers Out For Indirect Costs	\$55,577		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		\$59,663		\$1,503		\$58,249	\$70,336
<b>Total Line Item Expenditures</b>		\$59,663	0.0	\$1,503	0.0	\$58,249	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		14.8		15.1		19.0
1000	Total Employee Wages and Benefits	\$1,879,187		\$1,839,225		\$1,698,088	\$1,753,231

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$1,698,088	\$1,753,231
1110	Regular Full-Time Wages	\$1,272,994		\$1,296,374		\$0	\$0
1111	Regular Part-Time Wages	\$27,557		\$11,494		\$0	\$0
1121	Temporary Part-Time Wages	\$19,940		\$15,288		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,337		\$0		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$103		\$0		\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$58,123		\$50,386		\$0	\$0
1330	Board Member Compensation	\$750		\$200		\$0	\$0
1510	Dental Insurance	\$6,984		\$6,170		\$0	\$0
1511	Health Insurance	\$153,998		\$150,981		\$0	\$0
1512	Life Insurance	\$1,423		\$1,386		\$0	\$0
1513	Short-Term Disability	\$2,038		\$2,038		\$0	\$0

1520	FICA-Medicare Contribution	\$20,089	\$19,766	\$0	\$0
1521	Other Retirement Plans	\$13,513	\$7,454	\$0	\$0
1522	PERA	\$130,144	\$141,416	\$0	\$0
1524	PERA - AED	\$69,168	\$68,041	\$0	\$0
1525	PERA - SAED	\$69,168	\$68,045	\$0	\$0
1530	Other Employee Benefits	\$7,856	(\$1,813)	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$2,000	\$2,000	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$24,490	\$87,344	\$0	\$0
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**Object Code Object Name**

1960	Personal Services - Information Technology	\$24,490	\$87,344	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$1,903,677</b>	<b>14.8</b>	<b>\$1,926,569</b>	<b>15.1</b>	<b>\$1,698,088</b>	<b>19.0</b>	<b>\$1,753,231</b>	<b>19.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$136,269	\$104,570	\$239,343	\$239,343
3000	Total Travel Expenses	\$25,498	\$22,429	\$0	\$0
6000	Total Capitalized Property Purchases	\$104,906	\$0	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$239,343	\$239,343
2231	Information Technology Maintenance	\$5,981	\$13,881	\$0	\$0
2250	Miscellaneous Rentals	\$5,418	\$5,040	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$13,952	\$9,716	\$0	\$0
2510	In-State Travel	\$76	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$21,755	\$22,182	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$19	\$247	\$0	\$0
2520	In-State Travel/Non-Employee	\$25	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$146	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$209	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,210	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,058	\$0	\$0	\$0
2610	Advertising And Marketing	\$2,676	\$8,008	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,955	\$9,327	\$0	\$0
2650	Office of Information Technology Purchased Services	\$226	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$2,523	\$1,674	\$0	\$0
2810	Freight	\$17	\$0	\$0	\$0
2820	Purchased Services	\$6,825	\$8,888	\$0	\$0
3110	Supplies & Materials	\$12,950	\$3,963	\$0	\$0
3112	Automotive Supplies	\$59	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,850	\$1,100	\$0	\$0
3121	Office Supplies	\$6,330	\$7,065	\$0	\$0
3123	Postage	\$1,262	\$2,343	\$0	\$0
3128	Noncapitalizable Equipment	\$1,167	\$1,357	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$770	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$42,947	\$30,474	\$0	\$0
3950	Gasoline	\$45	\$128	\$0	\$0
4100	Other Operating Expenses	\$0	\$1,000	\$0	\$0
4111	Prizes And Awards	\$0	\$503	\$0	\$0
4140	Dues And Memberships	\$11,004	\$0	\$0	\$0
4180	Official Functions	\$3,236	\$101	\$0	\$0
4220	Registration Fees	\$1,075	\$0	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$104,906	\$0	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$266,673</b>	<b>\$126,999</b>	<b>\$239,343</b>	<b>\$239,343</b>
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<b>Total Line Item Expenditures</b>		<b>\$2,170,351</b>	<b>14.8</b>	<b>\$2,053,568</b>	<b>15.1</b>	<b>\$1,937,431</b>	<b>19.0</b>	<b>\$1,992,574</b>	<b>19.0</b>
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**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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$0	\$0	\$0	\$199
7000	Total Transfers	\$167,220	\$162,041	\$83,620	\$83,673

**Object Code Object Name**

5000	Intergovernmental Payments	\$0	\$0	\$0	\$199				
7000	Transfers	\$0	\$0	\$83,620	\$83,673				
7200	Transfers Out For Indirect Costs	\$22,136	\$0	\$0	\$0				
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$145,084	\$162,041	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$167,220</b>	<b>\$162,041</b>	<b>\$83,620</b>	<b>\$83,872</b>				
<b>Total Line Item Expenditures</b>		<b>\$167,220</b>	<b>0.0</b>	<b>\$162,041</b>	<b>0.0</b>	<b>\$83,620</b>	<b>0.0</b>	<b>\$83,872</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	8.6	8.0	17.8	17.8
1000	Total Employee Wages and Benefits	\$977,443	\$1,131,395	\$1,397,448	\$1,456,492

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$1,397,448	\$1,456,492
1110	Regular Full-Time Wages	\$636,747	\$652,549	\$0	\$0
1111	Regular Part-Time Wages	\$51,902	\$97,941	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	\$408	\$0	\$0
1121	Temporary Part-Time Wages	\$14,066	\$35,153	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$13	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$11,842	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$24,763	\$32,443	\$0	\$0
1330	Board Member Compensation	\$0	\$200	\$0	\$0
1510	Dental Insurance	\$4,046	\$4,657	\$0	\$0
1511	Health Insurance	\$85,761	\$113,935	\$0	\$0
1512	Life Insurance	\$720	\$809	\$0	\$0
1513	Short-Term Disability	\$1,074	\$1,182	\$0	\$0
1520	FICA-Medicare Contribution	\$10,233	\$11,726	\$0	\$0
1521	Other Retirement Plans	\$4,415	\$5,990	\$0	\$0
1522	PERA	\$68,805	\$82,598	\$0	\$0
1524	PERA - AED	\$35,267	\$40,481	\$0	\$0
1525	PERA - SAED	\$35,267	\$40,477	\$0	\$0
1530	Other Employee Benefits	\$4,364	(\$997)	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$56,721	\$25,206	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$55,611	\$24,800	\$0	\$0
1960	Personal Services - Information Technology	\$1,110	\$406	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$1,034,164</b>	<b>8.6</b>	<b>\$1,156,601</b>	<b>8.0</b>	<b>\$1,397,448</b>	<b>17.8</b>	<b>\$1,456,492</b>	<b>17.8</b>
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#### All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$800,215	\$506,631	\$1,213,412	\$1,213,412
3000	Total Travel Expenses	\$17,821	\$4,617	\$0	\$0
5200	Total Other Payments	\$23,634	\$8,461	\$0	\$0
6000	Total Capitalized Property Purchases	\$5,595	\$260	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,213,412	\$1,213,412
2210	Other Maintenance	\$653,795	\$341,609	\$0	\$0
2230	Equipment Maintenance	\$0	\$2,381	\$0	\$0
2231	Information Technology Maintenance	\$3,540	\$7,009	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,690	\$0	\$0	\$0
2255	Rental of Buildings	\$200	\$0	\$0	\$0
2310	Purchased Construction Services	\$1,220	\$0	\$0	\$0
2510	In-State Travel	\$425	\$61	\$0	\$0
2511	In-State Common Carrier Fares	\$38	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,098	\$4,085	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$880	\$471	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$28	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$467	\$0	\$0	\$0
2530	Out-Of-State Travel	\$217	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,047	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,588	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$33	\$0	\$0	\$0
2610	Advertising And Marketing	\$794	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$17,258	\$13,825	\$0	\$0
2650	Office of Information Technology Purchased Services	\$150	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$5,105	\$2,077	\$0	\$0
2810	Freight	\$1,756	\$0	\$0	\$0
2820	Purchased Services	\$56,011	\$79,077	\$0	\$0
3110	Supplies & Materials	\$14,691	\$12,627	\$0	\$0
3112	Automotive Supplies	\$32	\$38	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$287	\$0	\$0	\$0
3121	Office Supplies	\$3,124	\$2,992	\$0	\$0
3123	Postage	\$3,019	\$4,368	\$0	\$0
3128	Noncapitalizable Equipment	\$5,069	\$16,235	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$654	\$0	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$943	\$0	\$0
3140	Noncapitalizable Information Technology	\$17,921	\$22,086	\$0	\$0
3950	Gasoline	\$180	\$381	\$0	\$0
4100	Other Operating Expenses	\$0	\$3	\$0	\$0
4140	Dues And Memberships	\$9,689	\$20	\$0	\$0
4170	Miscellaneous Fees And Fines	\$510	\$473	\$0	\$0
4180	Official Functions	\$2,236	\$0	\$0	\$0
4220	Registration Fees	\$2,505	\$487	\$0	\$0
5775	State Grant/Contract	\$2,210	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$21,424	\$8,461	\$0	\$0
6211	Information Technology - Direct Purchase	\$0	\$260	\$0	\$0
6411	Information Technology - Lease Purchase	\$1,500	\$0	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$2,875	\$0	\$0	\$0

<b>Subtotal All Other Operating</b>			<b>\$847,265</b>		<b>\$519,968</b>		<b>\$1,213,412</b>		<b>\$1,213,412</b>
<b>Total Line Item Expenditures</b>			<b>\$1,881,429</b>	<b>8.6</b>	<b>\$1,676,569</b>	<b>8.0</b>	<b>\$2,610,860</b>	<b>17.8</b>	<b>\$2,669,904</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		0.3		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$44,289		\$20,838		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$12,694		\$11,726		\$0		\$0	
1111	Regular Part-Time Wages	\$3,812		\$3,404		\$0		\$0	
1121	Temporary Part-Time Wages	\$18,332		\$0		\$0		\$0	
1510	Dental Insurance	\$76		\$90		\$0		\$0	
1511	Health Insurance	\$1,757		\$2,260		\$0		\$0	
1512	Life Insurance	\$15		\$13		\$0		\$0	
1513	Short-Term Disability	\$25		\$23		\$0		\$0	
1520	FICA-Medicare Contribution	\$504		\$215		\$0		\$0	
1521	Other Retirement Plans	\$309		\$0		\$0		\$0	
1522	PERA	\$3,295		\$1,627		\$0		\$0	
1524	PERA - AED	\$1,735		\$741		\$0		\$0	
1525	PERA - SAED	\$1,735		\$741		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$119,725		\$10,600		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$119,725		\$10,600		\$0		\$0	

<b>Subtotal All Personal Services</b>			<b>\$164,014</b>	<b>0.3</b>	<b>\$31,438</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$131,762		\$63,148		\$0		\$0	
5200	Total Other Payments	\$47,000		\$25,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$4,089		\$32,668		\$0		\$0	

Object Code	Object Name								
2210	Other Maintenance	\$113,005		\$52,659		\$0		\$0	
2310	Purchased Construction Services	\$4,089		\$32,668		\$0		\$0	
2610	Advertising And Marketing	\$0		\$720		\$0		\$0	
2820	Purchased Services	\$14,560		\$9,749		\$0		\$0	
3110	Supplies & Materials	\$4,197		\$21		\$0		\$0	
5781	Grants To Nongovernmental Organizations	\$47,000		\$25,000		\$0		\$0	

<b>Subtotal All Other Operating</b>			<b>\$182,851</b>		<b>\$120,816</b>		<b>\$0</b>		<b>\$0</b>
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<b>Total Line Item Expenditures</b>			<b>\$346,865</b>	<b>0.3</b>	<b>\$152,254</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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**Reclamation of Forfeited Mine Sites - 02. Division of Reclamation, Mining, and Safety, (B) Inactive Mines,**

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$30,980		\$7,805		\$0		\$0	

Object Code	Object Name								
1110	Regular Full-Time Wages	\$4,967		\$1,732		\$0		\$0	
1121	Temporary Part-Time Wages	\$19,696		\$4,389		\$0		\$0	

1510	Dental Insurance	\$43	\$12	\$0	\$0
1511	Health Insurance	\$849	\$305	\$0	\$0
1512	Life Insurance	\$5	\$2	\$0	\$0
1513	Short-Term Disability	\$8	\$3	\$0	\$0
1520	FICA-Medicare Contribution	\$360	\$88	\$0	\$0
1521	Other Retirement Plans	\$117	\$56	\$0	\$0
1522	PERA	\$2,455	\$608	\$0	\$0
1524	PERA - AED	\$1,240	\$304	\$0	\$0
1525	PERA - SAED	\$1,240	\$304	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$30,980</b>	<b>0.0</b>	<b>\$7,805</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$28,840		\$97,072		\$0		\$0	
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**Object Code Object Name**

2210	Other Maintenance	\$25,795		\$93,493		\$0		\$0	
2820	Purchased Services	\$0		\$37		\$0		\$0	
3110	Supplies & Materials	\$3,045		\$3,543		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$28,840</b>		<b>\$97,072</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$59,820</b>	<b>0.0</b>	<b>\$104,877</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
<b>Object Code</b>		<b>Object Name</b>							
5000	Total Intergovernmental Payments	\$0		\$0		\$78,450		\$111,984	
7000	Total Transfers	\$234,692		\$207,082		\$116,157		\$116,157	
<b>Subtotal All Other Operating</b>		<b>\$234,692</b>		<b>\$207,082</b>		<b>\$194,607</b>		<b>\$228,141</b>	
<b>Total Line Item Expenditures</b>		<b>\$234,692</b>	<b>0.0</b>	<b>\$207,082</b>	<b>0.0</b>	<b>\$194,607</b>	<b>0.0</b>	<b>\$228,141</b>	<b>0.0</b>

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

<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		19.2		18.4		23.0		23.0
1000	Total Employee Wages and Benefits	\$2,376,848		\$2,290,592		\$2,153,564		\$2,217,982	
1000	Personal Services	\$0		\$0		\$2,153,564		\$2,217,982	
1110	Regular Full-Time Wages	\$1,637,021		\$1,607,006		\$0		\$0	
1111	Regular Part-Time Wages	\$13,121		\$11,380		\$0		\$0	
1121	Temporary Part-Time Wages	\$23,616		\$0		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$111		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,715		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$65		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$77,458		\$62,303		\$0		\$0	
1330	Board Member Compensation	\$1,800		\$2,700		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$50		\$0		\$0		\$0	
1510	Dental Insurance	\$8,773		\$8,822		\$0		\$0	
1511	Health Insurance	\$228,383		\$231,969		\$0		\$0	
1512	Life Insurance	\$1,795		\$1,759		\$0		\$0	
1513	Short-Term Disability	\$2,584		\$2,517		\$0		\$0	
1520	FICA-Medicare Contribution	\$24,611		\$23,452		\$0		\$0	
1521	Other Retirement Plans	\$18,244		\$9,264		\$0		\$0	
1522	PERA	\$157,828		\$168,430		\$0		\$0	
1524	PERA - AED	\$84,783		\$81,197		\$0		\$0	
1525	PERA - SAED	\$84,783		\$81,197		\$0		\$0	
1530	Other Employee Benefits	\$6,110		(\$1,405)		\$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)	\$26,644		\$14,971		\$0		\$0	
1910	Personal Services - Temporary	\$21,440		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$5,204		\$14,971		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$2,403,492</b>	<b>19.2</b>	<b>\$2,305,563</b>	<b>18.4</b>	<b>\$2,153,564</b>	<b>23.0</b>	<b>\$2,217,982</b>	<b>23.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$122,770	\$107,008	\$199,968	\$199,968				
3000	Total Travel Expenses	\$28,832	\$3,634	\$36,636	\$36,636				
6000	Total Capitalized Property Purchases	\$14,594	\$0	\$13,000	\$13,000				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$199,968	\$199,968				
2231	Information Technology Maintenance	\$3,419	\$8,693	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$17,470	\$11,909	\$0	\$0				
2255	Rental of Buildings	\$60	\$0	\$0	\$0				
2258	Parking Fees	\$42	\$0	\$0	\$0				
2259	Parking Fees	\$45	\$0	\$0	\$0				
2510	In-State Travel	\$0	\$21	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$21,235	\$3,478	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$170	\$135	\$0	\$0				
2520	In-State Travel/Non-Employee	\$150	\$0	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$3,144	\$0	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,782	\$0	\$0	\$0				
2530	Out-Of-State Travel	\$83	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$35	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$1,206	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$26	\$0	\$0	\$0				
2610	Advertising And Marketing	\$2,615	\$1,002	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$9,969	\$14,353	\$0	\$0				
2680	Printing And Reproduction Services	\$17,832	\$13,762	\$0	\$0				
2810	Freight	\$456	\$0	\$0	\$0				
2820	Purchased Services	\$12,592	\$11,189	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$36,636	\$36,636				
3110	Supplies & Materials	\$3,286	\$1,150	\$0	\$0				
3112	Automotive Supplies	\$61	\$88	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$165	\$0	\$0	\$0				
3121	Office Supplies	\$1,461	\$2,144	\$0	\$0				
3123	Postage	\$22,890	\$18,233	\$0	\$0				
3128	Noncapitalizable Equipment	\$475	\$1,299	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$1,650	\$584	\$0	\$0				
3140	Noncapitalizable Information Technology	\$15,062	\$17,517	\$0	\$0				
3950	Gasoline	\$54	\$27	\$0	\$0				
4111	Prizes And Awards	\$409	\$226	\$0	\$0				
4140	Dues And Memberships	\$2,911	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$4,301	\$4,209	\$0	\$0				
4180	Official Functions	\$2,178	\$622	\$0	\$0				
4220	Registration Fees	\$3,367	\$0	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$13,000	\$13,000				
6511	Capitalized Personal Services - Information Technology	\$14,594	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$166,196</b>	<b>\$110,642</b>	<b>\$249,604</b>	<b>\$249,604</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,569,688</b>	<b>19.2</b>	<b>\$2,416,205</b>	<b>18.4</b>	<b>\$2,403,168</b>	<b>23.0</b>	<b>\$2,467,586</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	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	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$3,198		\$5,702	
7000	Total Transfers	\$112,839		\$0		\$100,918		\$100,918	
Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$3,198		\$5,702	
7000	Transfers	\$0		\$0		\$100,918		\$100,918	
7200	Transfers Out For Indirect Costs	\$112,839		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$112,839		\$0		\$104,116		\$106,620	
<b>Total Line Item Expenditures</b>		\$112,839	0.0	\$0	0.0	\$104,116	0.0	\$106,620	0.0

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

<b>Personal Services - Employees</b>									
Object Group	Object Group Name								
FTE	Total FTE		3.0		3.0		4.0		4.0
1000	Total Employee Wages and Benefits	\$375,596		\$357,621		\$439,376		\$445,535	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$439,376		\$445,535	
1110	Regular Full-Time Wages	\$274,515		\$249,777		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		\$1,485		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$9,627		\$0		\$0	
1330	Board Member Compensation	\$200		\$100		\$0		\$0	
1350	Employee Non-Cash Incentive Awards	\$50		\$0		\$0		\$0	
1510	Dental Insurance	\$1,720		\$1,579		\$0		\$0	
1511	Health Insurance	\$38,499		\$36,838		\$0		\$0	
1512	Life Insurance	\$275		\$269		\$0		\$0	
1513	Short-Term Disability	\$412		\$377		\$0		\$0	
1520	FICA-Medicare Contribution	\$262		\$3,257		\$0		\$0	
1522	PERA	\$31,415		\$28,540		\$0		\$0	
1524	PERA - AED	\$13,470		\$13,044		\$0		\$0	
1525	PERA - SAED	\$13,470		\$13,044		\$0		\$0	
1530	Other Employee Benefits	\$1,309		(\$317)		\$0		\$0	

<b>Personal Services - Contract Services</b>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$1,478		\$0		\$0		\$0	
Object Code	Object Name								
1950	Personal Services - Other State Departments	\$1,478		\$0		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$377,074	3.0	\$357,621	3.0	\$439,376	4.0	\$445,535	4.0

<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$91,483		\$23,483		\$84,953		\$84,953	
3000	Total Travel Expenses	\$44,277		\$8,310		\$28,452		\$28,452	
5200	Total Other Payments	\$15,000		\$15,000		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$0		\$5,500		\$5,500	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$84,953		\$84,953	
2252	Rental/Motor Pool Mile Charge	\$14,413		\$7,356		\$0		\$0	
2253	Rental of Equipment	\$357		\$0		\$0		\$0	

2254	Rental Of Equipment	\$11	\$0	\$0	\$0				
2255	Rental of Buildings	\$41	\$0	\$0	\$0				
2510	In-State Travel	\$15	\$0	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$35,442	\$7,799	\$0	\$0				
2520	In-State Travel/Non-Employee	\$30	\$0	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$206	\$146	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$381	\$365	\$0	\$0				
2530	Out-Of-State Travel	\$96	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$140	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$6,378	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,588	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$5,948	\$3,050	\$0	\$0				
2680	Printing And Reproduction Services	\$4,358	\$1,421	\$0	\$0				
2810	Freight	\$235	\$0	\$0	\$0				
2820	Purchased Services	\$27,842	\$1,338	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$28,452	\$28,452				
3110	Supplies & Materials	\$24,869	\$2,890	\$0	\$0				
3118	Food and Food Service Supplies	\$228	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$434	\$1,212	\$0	\$0				
3121	Office Supplies	\$0	\$326	\$0	\$0				
3123	Postage	\$549	\$1,955	\$0	\$0				
3128	Noncapitalizable Equipment	\$0	\$582	\$0	\$0				
3140	Noncapitalizable Information Technology	\$1,927	\$483	\$0	\$0				
3970	Natural Gas	\$34	\$0	\$0	\$0				
4111	Prizes And Awards	\$553	\$1,503	\$0	\$0				
4140	Dues And Memberships	\$4,127	\$0	\$0	\$0				
4150	Interest Expense	\$0	\$547	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$467	\$561	\$0	\$0				
4180	Official Functions	\$3,572	\$163	\$0	\$0				
4220	Registration Fees	\$1,519	\$95	\$0	\$0				
5775	State Grant/Contract	\$15,000	\$15,000	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$5,500	\$5,500				
<b>Subtotal All Other Operating</b>		<b>\$150,760</b>	<b>\$46,794</b>	<b>\$118,905</b>	<b>\$118,905</b>				
<b>Total Line Item Expenditures</b>		<b>\$527,834</b>	<b>3.0</b>	<b>\$404,414</b>	<b>3.0</b>	<b>\$558,281</b>	<b>4.0</b>	<b>\$564,440</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		1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$112,815	\$129,249	\$93,096	\$100,365	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$93,096	\$100,365
1110	Regular Full-Time Wages	\$80,925	\$93,853	\$0	\$0
1330	Board Member Compensation	\$1,050	\$800	\$0	\$0
1510	Dental Insurance	\$567	\$547	\$0	\$0
1511	Health Insurance	\$13,151	\$13,252	\$0	\$0
1512	Life Insurance	\$93	\$91	\$0	\$0
1513	Short-Term Disability	\$121	\$141	\$0	\$0
1520	FICA-Medicare Contribution	\$416	\$907	\$0	\$0
1522	PERA	\$8,399	\$10,273	\$0	\$0
1524	PERA - AED	\$4,046	\$4,693	\$0	\$0
1525	PERA - SAED	\$4,046	\$4,693	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$112,815</b>	<b>1.0</b>	<b>\$129,249</b>	<b>1.0</b>	<b>\$93,096</b>	<b>1.0</b>	<b>\$100,365</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,297		\$6,246		\$20,073		\$20,073	
3000	Total Travel Expenses	\$3,799		\$2,738		\$13,900		\$13,900	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$20,073		\$20,073	
2255	Rental of Buildings	\$1,050		\$2,450		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$726		\$756		\$0		\$0	
2520	In-State Travel/Non-Employee	\$75		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$1,824		\$280		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,173		\$1,702		\$0		\$0	
2820	Purchased Services	\$3,247		\$3,720		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$13,900		\$13,900	
3128	Noncapitalizable Equipment	\$0		\$76		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$8,096</b>		<b>\$8,984</b>		<b>\$33,973</b>		<b>\$33,973</b>	
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<b>Total Line Item Expenditures</b>		<b>\$120,910</b>	<b>1.0</b>	<b>\$138,234</b>	<b>1.0</b>	<b>\$127,069</b>	<b>1.0</b>	<b>\$134,338</b>	<b>1.0</b>
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**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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5000	Total Intergovernmental Payments	\$0		\$0		\$708		(\$63)	
7000	Total Transfers	\$29,241		\$23,515		\$15,161		\$15,161	

Object Code	Object Name								
5000	Intergovernmental Payments	\$0		\$0		\$708		(\$63)	
7000	Transfers	\$0		\$0		\$15,161		\$15,161	
7100	Transfers Out For Indirect Costs	\$20,267		\$23,515		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$8,974		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$29,241</b>		<b>\$23,515</b>		<b>\$15,869</b>		<b>\$15,098</b>	
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<b>Total Line Item Expenditures</b>		<b>\$29,241</b>	<b>0.0</b>	<b>\$23,515</b>	<b>0.0</b>	<b>\$15,869</b>	<b>0.0</b>	<b>\$15,098</b>	<b>0.0</b>
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**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		0.0		0.0
1000	Total Employee Wages and Benefits	\$482		\$0		\$0		\$0	

**Object Code Object Name**

1110	Regular Full-Time Wages	\$370		\$0		\$0		\$0	
1510	Dental Insurance	\$1		\$0		\$0		\$0	
1511	Health Insurance	\$29		\$0		\$0		\$0	

1512	Life Insurance	\$0	\$0	\$0	\$0
1513	Short-Term Disability	\$1	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$5	\$0	\$0	\$0
1522	PERA	\$38	\$0	\$0	\$0
1524	PERA - AED	\$18	\$0	\$0	\$0
1525	PERA - SAED	\$18	\$0	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$482</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>\$482</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**Program Costs - 03. Oil and Gas Conservation Commission, (A) Oil and Gas Conservation Commission,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		122.8	125.8	145.8	145.3
1000	Total Employee Wages and Benefits	\$13,919,858	\$14,307,043	\$13,407,659	\$13,787,260	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$13,407,659	\$13,787,260
1110	Regular Full-Time Wages	\$9,509,128	\$9,424,538	\$0	\$0
1111	Regular Part-Time Wages	\$13,894	\$23,804	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	\$661	\$0	\$0
1121	Temporary Part-Time Wages	\$328,840	\$60,415	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$44,110	\$12,977	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$62,614	\$34,754	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$20,182	\$8,664	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$289,429	\$888,162	\$0	\$0
1330	Board Member Compensation	\$6,700	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,225	\$2,100	\$0	\$0
1510	Dental Insurance	\$60,272	\$58,171	\$0	\$0
1511	Health Insurance	\$1,339,068	\$1,454,117	\$0	\$0
1512	Life Insurance	\$11,429	\$11,820	\$0	\$0
1513	Short-Term Disability	\$14,721	\$15,540	\$0	\$0
1520	FICA-Medicare Contribution	\$146,026	\$148,689	\$0	\$0
1521	Other Retirement Plans	\$154,331	\$89,957	\$0	\$0
1522	PERA	\$889,724	\$1,032,788	\$0	\$0
1524	PERA - AED	\$503,853	\$515,135	\$0	\$0
1525	PERA - SAED	\$503,853	\$515,135	\$0	\$0
1530	Other Employee Benefits	\$20,458	\$9,614	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$49,156	\$182	\$146,224	\$146,224
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$146,224	\$146,224
1910	Personal Services - Temporary	\$20,150	\$0	\$0	\$0
1920	Personal Services - Professional	\$28,886	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$120	\$182	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$13,969,015</b>	<b>122.8</b>	<b>\$14,307,224</b>	<b>125.8</b>	<b>\$13,553,883</b>	<b>145.8</b>	<b>\$13,933,484</b>	<b>145.3</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
2000	Total Operating Expenses	\$962,619		\$660,229		\$1,309,601		\$1,302,726	
3000	Total Travel Expenses	\$80,191		\$7,743		\$0		\$0	
6000	Total Capitalized Property Purchases	\$11,601		\$260		\$0		\$0	
<b>Object Code</b>	<b>Object Name</b>								
2000	Operating Expense	\$0		\$0		\$1,309,601		\$1,302,726	
2230	Equipment Maintenance	\$4,936		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$139,941		\$83,454		\$0		\$0	
2250	Miscellaneous Rentals	\$1,712		\$177		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$191,463		\$153,556		\$0		\$0	
2253	Rental of Equipment	\$1,881		\$2,101		\$0		\$0	
2255	Rental of Buildings	\$9,417		\$2,160		\$0		\$0	
2258	Parking Fees	\$487		\$7,467		\$0		\$0	
2259	Parking Fees	\$712		\$45		\$0		\$0	
2510	In-State Travel	\$2,245		\$122		\$0		\$0	
2511	In-State Common Carrier Fares	\$9,450		\$81		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$38,707		\$6,218		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,607		\$582		\$0		\$0	
2520	In-State Travel/Non-Employee	\$322		\$0		\$0		\$0	
2521	In-State/Non-Employee - Common Carrier	\$4,964		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$7,658		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,234		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$380		\$60		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,576		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$1,951		\$680		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$97		\$0		\$0		\$0	
2610	Advertising And Marketing	\$8,879		\$8,250		\$0		\$0	
2630	Communication Charges - External	\$534		\$175		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$122,285		\$99,567		\$0		\$0	
2650	Office of Information Technology Purchased Services	\$706		\$0		\$0		\$0	
2680	Printing And Reproduction Services	\$4,221		\$9,775		\$0		\$0	
2690	Legal Services	\$5,604		\$0		\$0		\$0	
2810	Freight	\$1,072		\$795		\$0		\$0	
2820	Purchased Services	\$35,028		\$103,556		\$0		\$0	
3110	Supplies & Materials	\$38,145		\$27,198		\$0		\$0	
3112	Automotive Supplies	\$2,124		\$10,094		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$24,895		\$46,982		\$0		\$0	
3121	Office Supplies	\$26,627		\$16,149		\$0		\$0	
3123	Postage	\$9,177		\$8,488		\$0		\$0	
3128	Noncapitalizable Equipment	\$19,445		\$2,987		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$76,613		\$15,999		\$0		\$0	
3140	Noncapitalizable Information Technology	\$152,819		\$21,990		\$0		\$0	
3950	Gasoline	\$0		\$79		\$0		\$0	
4100	Other Operating Expenses	\$79		\$0		\$0		\$0	
4140	Dues And Memberships	\$43,000		\$23,000		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$33		\$1,120		\$0		\$0	
4180	Official Functions	\$13,467		\$1,806		\$0		\$0	
4220	Registration Fees	\$18,097		\$13,258		\$0		\$0	
4240	Employee Moving Expenses	\$9,221		\$0		\$0		\$0	
6211	Information Technology - Direct Purchase	\$5,550		\$260		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$5,316		\$0		\$0		\$0	
6411	Information Technology - Lease Purchase	\$735		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$1,054,410</b>		<b>\$668,232</b>		<b>\$1,309,601</b>		<b>\$1,302,726</b>	
<b>Total Line Item Expenditures</b>		<b>\$15,023,425</b>	<b>122.8</b>	<b>\$14,975,457</b>	<b>125.8</b>	<b>\$14,863,484</b>	<b>145.8</b>	<b>\$15,236,210</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	\$71,869		\$66,408	\$96,559

Object Code	Object Name				
1000	Personal Services	\$0		\$0	\$96,559
1110	Regular Full-Time Wages	\$62,640		\$55,728	\$0
1511	Health Insurance	\$6,021		\$6,054	\$0
1520	FICA-Medicare Contribution	\$456		\$619	\$0
1522	PERA	\$2,753		\$4,007	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>					
		\$71,869	2.0	\$66,408	2.0
				\$96,559	2.0
					\$96,559
					2.0

**All Other Operating Expenditures**

Object Group	Object Group Name				
<b>Subtotal All Other Operating</b>					
		\$0		\$0	\$0
<b>Total Line Item Expenditures</b>					
		\$71,869	2.0	\$66,408	2.0
				\$96,559	2.0
					\$96,559
					2.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0

Object Code	Object Name				

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$133,869		\$120,898	\$0
<b>Subtotal All Personal Services</b>					
		\$133,869	0.0	\$120,898	0.0
				\$0	0.0
					\$0
					0.0

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,125,338		\$2,880,469	\$3,850,000
3000	Total Travel Expenses	\$22,684		\$15,430	\$0
<b>Subtotal All Other Operating Expenditures</b>					
		\$4,148,022		\$2,895,900	\$3,850,000
<b>Object Code Object Name</b>					
2000	Operating Expense	\$0		\$0	\$3,850,000
2210	Other Maintenance	\$4,090,954		\$1,361,885	\$0
2250	Miscellaneous Rentals	\$0		\$225	\$0
2253	Rental of Equipment	\$70		\$0	\$0
2512	In-State Personal Travel Per Diem	\$21,460		\$15,290	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,224		\$140	\$0
2810	Freight	\$28		\$0	\$0

2820	Purchased Services	\$31,623		\$1,517,724		\$0		\$0
3110	Supplies & Materials	\$1,717		\$434		\$0		\$0
3112	Automotive Supplies	\$13		\$0		\$0		\$0
3123	Postage	\$132		\$202		\$0		\$0
3950	Gasoline	\$135		\$0		\$0		\$0
4100	Other Operating Expenses	\$668		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$4,148,022</b>		<b>\$2,895,899</b>		<b>\$3,850,000</b>		<b>\$3,850,000</b>
<b>Total Line Item Expenditures</b>		<b>\$4,281,891</b>	<b>0.0</b>	<b>\$3,016,798</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</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		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)	\$98,098		\$21,070		\$312,033		\$312,033
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0		\$0		\$312,033		\$312,033
1920	Personal Services - Professional	\$98,098		\$21,070		\$0		\$0

<b>Subtotal All Personal Services</b>		<b>\$98,098</b>	<b>0.0</b>	<b>\$21,070</b>	<b>0.0</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$312,033</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$64,328		\$124		\$0		\$0
3000	Total Travel Expenses	\$7,671		\$1,097		\$0		\$0

**Object Code Object Name**

2253	Rental of Equipment	\$35		\$0		\$0		\$0
2259	Parking Fees	\$109		\$0		\$0		\$0
2510	In-State Travel	\$453		\$6		\$0		\$0
2511	In-State Common Carrier Fares	\$438		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,383		\$905		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,397		\$185		\$0		\$0
2810	Freight	\$155		\$0		\$0		\$0
2820	Purchased Services	\$26,592		\$0		\$0		\$0
3110	Supplies & Materials	\$3,768		\$124		\$0		\$0
3112	Automotive Supplies	\$67		\$0		\$0		\$0
3123	Postage	\$41		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$33,561		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$71,998</b>		<b>\$1,221</b>		<b>\$0</b>		<b>\$0</b>

<b>Total Line Item Expenditures</b>		<b>\$170,096</b>	<b>0.0</b>	<b>\$22,291</b>	<b>0.0</b>	<b>\$312,033</b>	<b>0.0</b>	<b>\$312,033</b>	<b>0.0</b>
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**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		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	\$150,000	\$150,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$150,000	\$150,000
<b>Subtotal All Personal Services</b>		<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$150,000 0.0</b>	<b>\$150,000 0.0</b>

**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	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)	\$16,207	\$0	\$325,000	\$325,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$325,000	\$325,000
1920	Personal Services - Professional	\$16,207	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$16,207 0.0</b>	<b>\$0 0.0</b>	<b>\$325,000 0.0</b>	<b>\$325,000 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$49,001	\$57,543	\$0	\$0
3000	Total Travel Expenses	\$164	\$0	\$0	\$0
Object Code	Object Name				
2259	Parking Fees	\$12	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$55	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$109	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$111	\$0	\$0
2810	Freight	\$6	\$0	\$0	\$0
2820	Purchased Services	\$48,224	\$56,832	\$0	\$0
3110	Supplies & Materials	\$160	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$600	\$600	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$49,166</b>	<b>\$57,543</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$65,373 0.0</b>	<b>\$57,543 0.0</b>	<b>\$325,000 0.0</b>	<b>\$325,000 0.0</b>

**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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
Object Code	Object Name				



<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
5000	Total Intergovernmental Payments	\$0		\$0		\$97,544		\$154,356	
7000	Total Transfers	\$526,532		\$365,413		\$513,401		\$513,401	
<b>Object Code</b>		<b>Object Name</b>							
5000	Intergovernmental Payments	\$0		\$0		\$97,544		\$154,356	
7000	Transfers	\$0		\$0		\$513,401		\$513,401	
7100	Transfers Out For Indirect Costs	\$6,627		\$8,454		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$513,401		\$349,821		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$6,504		\$7,138		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$526,532</b>		<b>\$365,413</b>		<b>\$610,945</b>		<b>\$667,757</b>	
<b>Total Line Item Expenditures</b>		<b>\$526,532</b>	<b>0.0</b>	<b>\$365,413</b>	<b>0.0</b>	<b>\$610,945</b>	<b>0.0</b>	<b>\$667,757</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group</b>		<b>Object Group Name</b>							
FTE	Total FTE		41.4		40.6		42.0		43.0
1000	Total Employee Wages and Benefits	\$4,463,398		\$4,389,785		\$3,904,036		\$4,126,743	
<b>Object Code</b>		<b>Object Name</b>							
1000	Personal Services	\$0		\$0		\$3,904,036		\$4,126,743	
1110	Regular Full-Time Wages	\$2,883,797		\$2,821,826		\$0		\$0	
1111	Regular Part-Time Wages	\$205,875		\$169,651		\$0		\$0	
1121	Temporary Part-Time Wages	\$32,384		\$32,092		\$0		\$0	
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$0		\$2		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$9,988		\$22,108		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,123		\$8,005		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$155,004		\$152,619		\$0		\$0	
1330	Board Member Compensation	\$4,350		\$2,850		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,550		\$1,100		\$0		\$0	
1510	Dental Insurance	\$19,991		\$19,612		\$0		\$0	
1511	Health Insurance	\$424,516		\$450,507		\$0		\$0	
1512	Life Insurance	\$3,879		\$3,787		\$0		\$0	
1513	Short-Term Disability	\$4,854		\$4,706		\$0		\$0	
1520	FICA-Medicare Contribution	\$46,388		\$45,338		\$0		\$0	
1521	Other Retirement Plans	\$65,179		\$30,305		\$0		\$0	
1522	PERA	\$266,701		\$311,798		\$0		\$0	
1524	PERA - AED	\$159,768		\$156,387		\$0		\$0	
1525	PERA - SAED	\$159,768		\$156,387		\$0		\$0	
1530	Other Employee Benefits	\$14,284		(\$1,296)		\$0		\$0	
1531	Higher Education Tuition Reimbursement	\$2,000		\$2,000		\$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)	\$190,045		\$70,673		\$19,645		\$19,645	
<b>Object Code</b>		<b>Object Name</b>							
1100	Purchased Service - Personal Services	\$0		\$0		\$19,645		\$19,645	
1910	Personal Services - Temporary	\$21,000		\$7,300		\$0		\$0	
1920	Personal Services - Professional	\$168,921		\$63,183		\$0		\$0	
1960	Personal Services - Information Technology	\$124		\$190		\$0		\$0	

<b>Subtotal All Personal Services</b>	<b>\$4,653,442</b>	<b>41.4</b>	<b>\$4,460,458</b>	<b>40.6</b>	<b>\$3,923,681</b>	<b>42.0</b>	<b>\$4,146,388</b>	<b>43.0</b>
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**All Other Operating Expenditures**

<b>Object Group</b>	<b>Object Group Name</b>				
2000	Total Operating Expenses	\$829,625	\$855,397	\$929,940	\$937,890
3000	Total Travel Expenses	\$67,763	\$23,403	\$55,988	\$55,988
5000	Total Intergovernmental Payments	\$4,995	\$1,159	\$0	\$0
5200	Total Other Payments	\$0	\$57,721	\$0	\$0
6000	Total Capitalized Property Purchases	\$51,442	\$45,755	\$0	\$0

<b>Object Code</b>	<b>Object Name</b>				
2000	Operating Expense	\$0	\$0	\$929,940	\$937,890
2110	Water and Sewer Services	\$28,371	\$32,427	\$0	\$0
2160	Other Cleaning Services	\$9,550	\$5,756	\$0	\$0
2180	Grounds Maintenance	\$111,617	\$134,898	\$0	\$0
2220	Building Maintenance	\$403	\$0	\$0	\$0
2231	Information Technology Maintenance	\$143,587	\$157,683	\$0	\$0
2240	Motor Vehicle Maintenance	\$2,397	\$3,144	\$0	\$0
2250	Miscellaneous Rentals	\$538	\$1,442	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$82,238	\$51,613	\$0	\$0
2253	Rental of Equipment	\$18,682	\$7,501	\$0	\$0
2255	Rental of Buildings	\$4,867	\$77	\$0	\$0
2259	Parking Fees	\$57	\$0	\$0	\$0
2311	Construction Contractor Services	\$34,017	\$0	\$0	\$0
2312	Construction Consultant Services	\$0	\$16,750	\$0	\$0
2510	In-State Travel	\$400	\$227	\$0	\$0
2512	In-State Personal Travel Per Diem	\$37,771	\$16,212	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$10,405	\$6,757	\$0	\$0
2515	State-Owned Vehicle Charge	\$15	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$56	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,750	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,749	\$0	\$0	\$0
2530	Out-Of-State Travel	\$975	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,489	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$8,003	\$74	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$151	\$132	\$0	\$0
2610	Advertising And Marketing	\$37,119	\$28,175	\$0	\$0
2630	Communication Charges - External	\$281	\$101	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$24,360	\$23,292	\$0	\$0
2650	Office of Information Technology Purchased Services	\$300	\$0	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$420	\$420	\$0	\$0
2680	Printing And Reproduction Services	\$31,713	\$12,661	\$0	\$0
2810	Freight	\$1,090	\$1,852	\$0	\$0
2820	Purchased Services	\$151,393	\$221,747	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$55,988	\$55,988
3110	Supplies & Materials	\$35,849	\$33,650	\$0	\$0
3112	Automotive Supplies	\$752	\$141	\$0	\$0
3118	Food and Food Service Supplies	\$3	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$10,129	\$2,262	\$0	\$0
3121	Office Supplies	\$14,107	\$7,618	\$0	\$0
3123	Postage	\$28,604	\$15,266	\$0	\$0
3128	Noncapitalizable Equipment	\$4,934	\$10,924	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,055	\$405	\$0	\$0
3140	Noncapitalizable Information Technology	\$16,324	\$55,561	\$0	\$0
3145	Software Subscription	\$6,411	\$928	\$0	\$0
3940	Electricity	\$2,139	\$2,770	\$0	\$0
3950	Gasoline	\$23	\$47	\$0	\$0
3970	Natural Gas	\$1,008	\$1,171	\$0	\$0
4100	Other Operating Expenses	\$0	\$5,430	\$0	\$0

4111	Prizes And Awards	\$426	\$0	\$0	\$0
4140	Dues And Memberships	\$8,729	\$8,619	\$0	\$0
4151	Interest - Late Payments	\$0	\$1	\$0	\$0
4170	Miscellaneous Fees And Fines	\$13,972	\$13,503	\$0	\$0
4180	Official Functions	\$18,306	\$1,110	\$0	\$0
4220	Registration Fees	\$15,873	\$13,202	\$0	\$0
5420	Purchased Services - Counties	\$4,801	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$194	\$95	\$0	\$0
5440	Purchased Services - Intergovernmental	\$0	\$1,064	\$0	\$0
5775	State Grant/Contract	\$0	\$50,269	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$7,452	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$9,241	\$0	\$0	\$0
6180	Other Real Property - Direct Purchase	\$4,272	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$3,600	\$4,600	\$0	\$0
6411	Information Technology - Lease Purchase	\$312	\$0	\$0	\$0
6510	Capitalized Professional Services	\$0	\$24,405	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$953,824</b>	<b>\$983,436</b>	<b>\$985,928</b>	<b>\$993,878</b>
<b>Total Line Item Expenditures</b>		<b>\$5,607,267 41.4</b>	<b>\$5,443,894 40.6</b>	<b>\$4,909,609 42.0</b>	<b>\$5,140,266 43.0</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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,000	\$4,994	\$0	\$0

**Object Code Object Name**

1920	Personal Services - Professional	\$2,000	\$4,994	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$2,000 0.0</b>	<b>\$4,994 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$58,159	\$50,507	\$225,000	\$225,000
5200	Total Other Payments	\$112,500	\$92,138	\$0	\$0
6000	Total Capitalized Property Purchases	\$9,240	\$50,574	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$225,000	\$225,000
2180	Grounds Maintenance	\$49,221	\$0	\$0	\$0
2310	Purchased Construction Services	\$9,240	\$22,646	\$0	\$0
2312	Construction Consultant Services	\$0	\$27,928	\$0	\$0
2820	Purchased Services	\$8,400	\$46,466	\$0	\$0
3110	Supplies & Materials	\$538	\$4,041	\$0	\$0
5775	State Grant/Contract	\$100,000	\$92,138	\$0	\$0
5776	State Grant/Contract Interfund	\$12,500	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$179,899</b>	<b>\$193,219</b>	<b>\$225,000</b>	<b>\$225,000</b>

<b>Total Line Item Expenditures</b>		<b>\$181,899 0.0</b>	<b>\$198,212 0.0</b>	<b>\$225,000 0.0</b>	<b>\$225,000 0.0</b>
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**Indirect Cost Assessment - 04. State Board of Land Commissioners, (A) State Board of Land Commissioners,**

**Personal Services - Employees**

Object Group	Object Group Name				
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FTE	Total FTE	0.0	0.0	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$0	\$0	\$14,697	\$23,485
7000	Total Transfers	\$250,190	\$211,015	\$211,015	\$211,015

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0	\$0	\$14,697	\$23,485
7000	Transfers	\$0	\$0	\$211,015	\$211,015
7200	Transfers Out For Indirect Costs	\$250,190	\$211,015	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$250,190</b>	<b>\$211,015</b>	<b>\$225,712</b>	<b>\$234,500</b>
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<b>Total Line Item Expenditures</b>		<b>\$250,190</b>	<b>0.0</b>	<b>\$211,015</b>	<b>0.0</b>	<b>\$225,712</b>	<b>0.0</b>	<b>\$234,500</b>	<b>0.0</b>
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**State Park Operations - 05. Division of Parks and Wildlife, (A) Colorado Parks and Wildlife Operations,**

**Personal Services - Employees**

**Object Group    Object Group Name**

FTE	Total FTE	282.9	282.5	265.0	266.6
1000	Total Employee Wages and Benefits	\$32,377,178	\$32,423,722	\$27,095,770	\$31,034,902

**Object Code    Object Name**

1000	Personal Services	\$0	\$0	\$27,095,770	\$31,034,902
1110	Regular Full-Time Wages	\$18,749,392	\$18,265,016	\$0	\$0
1111	Regular Part-Time Wages	\$31,342	\$54,411	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	\$1,791	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$102)	\$0	\$0
1120	Temporary Full-Time Wages	\$312	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$4,704,234	\$4,923,805	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$38,818	\$46,809	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$40,452	\$46,261	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,697	\$77,853	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,644	\$10,651	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$151,620	\$176,507	\$0	\$0
1300	Other Employee Wages	\$68,100	\$70,300	\$0	\$0
1320	Per Diem Wages	\$145,769	\$148,507	\$0	\$0
1330	Board Member Compensation	\$12,700	\$6,650	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,066	\$55	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$2,093	\$2,855	\$0	\$0
1510	Dental Insurance	\$136,325	\$130,872	\$0	\$0
1511	Health Insurance	\$3,099,456	\$3,226,166	\$0	\$0
1512	Life Insurance	\$26,601	\$26,519	\$0	\$0
1513	Short-Term Disability	\$28,406	\$27,775	\$0	\$0
1520	FICA-Medicare Contribution	\$341,373	\$340,121	\$0	\$0
1521	Other Retirement Plans	\$194,135	\$94,404	\$0	\$0
1522	PERA	\$2,215,484	\$2,439,283	\$0	\$0
1524	PERA - AED	\$1,160,732	\$1,157,345	\$0	\$0
1525	PERA - SAED	\$1,160,732	\$1,157,345	\$0	\$0
1530	Other Employee Benefits	\$23,617	(\$7,495)	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$85	\$0	\$0	\$0

1622	Contractual Employee PERA	\$1,525	\$10	\$0	\$0
1624	Contractual Employee Pera AED	\$733	\$5	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$733	\$5	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$106,741	\$294,556	\$124,000	\$124,000
Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0	\$0	\$124,000	\$124,000
1920	Personal Services - Professional	\$104,035	\$288,580	\$0	\$0
1940	Personal Services - Medical Services	\$95	\$95	\$0	\$0
1950	Personal Services - Other State Departments	\$2,461	\$300	\$0	\$0
1960	Personal Services - Information Technology	\$150	\$5,581	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$32,483,919</b>	<b>282.9</b>	<b>\$32,718,278</b>	<b>282.5</b>
				<b>\$27,219,770</b>	<b>265.0</b>
					<b>\$31,158,902</b>
					<b>266.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$8,645,539	\$8,692,823	\$11,152,627	\$11,352,034
3000	Total Travel Expenses	\$300,297	\$117,522	\$0	\$0
5000	Total Intergovernmental Payments	\$297,664	\$312,364	\$0	\$0
5200	Total Other Payments	\$345,725	\$436,501	\$0	\$0
6000	Total Capitalized Property Purchases	\$136,483	\$149,091	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$11,152,627	\$11,352,034
2110	Water and Sewer Services	\$354,898	\$394,193	\$0	\$0
2160	Other Cleaning Services	\$521,932	\$675,865	\$0	\$0
2180	Grounds Maintenance	\$225,089	\$201,407	\$0	\$0
2210	Other Maintenance	\$49,708	\$36,941	\$0	\$0
2220	Building Maintenance	\$80,927	\$127,629	\$0	\$0
2230	Equipment Maintenance	\$87,827	\$71,465	\$0	\$0
2231	Information Technology Maintenance	\$52,003	\$82,385	\$0	\$0
2240	Motor Vehicle Maintenance	\$7,943	\$6,740	\$0	\$0
2250	Miscellaneous Rentals	\$42,801	\$32,722	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$681	\$3,647	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$725,379	\$600,301	\$0	\$0
2253	Rental of Equipment	\$51,456	\$41,308	\$0	\$0
2254	Rental Of Equipment	\$27,284	\$3,388	\$0	\$0
2255	Rental of Buildings	\$2,067	\$0	\$0	\$0
2256	Rental Of Buildings	\$187,123	\$188,887	\$0	\$0
2258	Parking Fees	\$10,980	\$11,051	\$0	\$0
2259	Parking Fees	\$72	\$5	\$0	\$0
2260	Rental - Information Technology	\$1,202	\$1,166	\$0	\$0
2310	Purchased Construction Services	\$46,102	\$28,169	\$0	\$0
2311	Construction Contractor Services	\$10,315	\$27,429	\$0	\$0
2510	In-State Travel	\$6,818	\$3,486	\$0	\$0
2511	In-State Common Carrier Fares	\$674	\$935	\$0	\$0
2512	In-State Personal Travel Per Diem	\$206,023	\$92,616	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$18,417	\$9,050	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,607	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$591	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$12,960	\$5,776	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$13,095	\$5,138	\$0	\$0
2530	Out-Of-State Travel	\$4,234	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$11,071	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$16,137	\$521	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,134	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$94	\$0	\$0	\$0

2541	Out-Of-State/Non-Employee - Common Carrier	\$2,224	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$3,511	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$1,708	\$0	\$0	\$0
2610	Advertising And Marketing	\$257,341	\$292,894	\$0	\$0
2630	Communication Charges - External	\$2,870	\$557	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$479,428	\$526,704	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$2,668	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$187	\$0	\$0
2680	Printing And Reproduction Services	\$185,149	\$197,890	\$0	\$0
2710	Purchased Medical Services	\$1,040	\$1,982	\$0	\$0
2810	Freight	\$13,904	\$1,366	\$0	\$0
2820	Purchased Services	\$920,266	\$518,303	\$0	\$0
3110	Supplies & Materials	\$1,171,728	\$1,409,599	\$0	\$0
3112	Automotive Supplies	\$31,233	\$41,179	\$0	\$0
3113	Clothing and Uniform Allowance	\$74,847	\$79,314	\$0	\$0
3118	Food and Food Service Supplies	\$1,699	\$837	\$0	\$0
3119	Medical Laboratory Supplies	\$1,309	\$1,061	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$15,675	\$10,295	\$0	\$0
3121	Office Supplies	\$78,597	\$102,431	\$0	\$0
3123	Postage	\$107,669	\$132,649	\$0	\$0
3126	Repair and Maintenance	\$347,603	\$388,793	\$0	\$0
3127	Road Maintenance Materials	\$8,357	\$12,129	\$0	\$0
3128	Noncapitalizable Equipment	\$522,487	\$343,359	\$0	\$0
3131	Noncapitalizable Building Materials	\$2,364	\$4,954	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,737	\$24,641	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$7,306	\$883	\$0	\$0
3140	Noncapitalizable Information Technology	\$58,839	\$80,706	\$0	\$0
3145	Software Subscription	\$0	\$695	\$0	\$0
3920	Bottled Gas	\$168,005	\$209,544	\$0	\$0
3940	Electricity	\$1,268,526	\$1,381,233	\$0	\$0
3950	Gasoline	\$76,917	\$98,341	\$0	\$0
3970	Natural Gas	\$80,555	\$94,305	\$0	\$0
4100	Other Operating Expenses	\$2,243	\$1,933	\$0	\$0
4105	Bank Card Fees	\$20	\$0	\$0	\$0
4110	Losses	\$22,627	\$35,518	\$0	\$0
4111	Prizes And Awards	\$1,361	\$264	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$13	\$0	\$0	\$0
4140	Dues And Memberships	\$101,837	\$73,663	\$0	\$0
4150	Interest Expense	\$0	\$4,011	\$0	\$0
4151	Interest - Late Payments	\$82	\$247	\$0	\$0
4161	Sales/Collection Commission Expenses	\$0	\$179	\$0	\$0
4170	Miscellaneous Fees And Fines	\$5,568	\$10,876	\$0	\$0
4180	Official Functions	\$46,660	\$14,177	\$0	\$0
4200	Purchase Discounts	(\$2,438)	(\$1,293)	\$0	\$0
4220	Registration Fees	\$86,879	\$53,349	\$0	\$0
4221	Other W-2 Reportable Educational Expenses	\$0	\$150	\$0	\$0
4230	Royalties	\$350	\$363	\$0	\$0
4240	Employee Moving Expenses	\$61,515	\$60,786	\$0	\$0
5120	Grants - Counties	\$58,945	\$90,785	\$0	\$0
5170	Grants - School Districts	\$1,526	\$14,161	\$0	\$0
5410	Purchased Services - Cities	\$495	\$614	\$0	\$0
5420	Purchased Services - Counties	\$5,188	\$5,319	\$0	\$0
5421	Purchased Services - Counties - Federal Pass Thru	\$891	\$240	\$0	\$0
5430	Purchased Services - Federal Government	\$124,598	\$108,824	\$0	\$0
5440	Purchased Services - Intergovernmental	\$100,498	\$87,698	\$0	\$0
5460	Purchased Services - Other States	\$0	\$4,572	\$0	\$0
5470	Purchased Services - School Districts	\$5,523	\$0	\$0	\$0
5570	Distributions - Intergovernmental Entities	\$0	\$151	\$0	\$0
5775	State Grant/Contract	\$326,514	\$418,913	\$0	\$0

5776	State Grant/Contract Interfund	\$15,391	\$17,588	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$3,820	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$145	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$36,299	\$35,095	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$14,981	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$1,841	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$398	\$11,789	\$0	\$0
6510	Capitalized Professional Services	\$13,300	\$11,672	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$14,943	\$33,096	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$9,725,707</b>	<b>\$9,708,301</b>	<b>\$11,152,627</b>	<b>\$11,352,034</b>
<b>Total Line Item Expenditures</b>		<b>\$42,209,627</b>	<b>282.9</b>	<b>\$42,426,580</b>	<b>282.5</b>
				<b>\$38,372,397</b>	<b>265.0</b>
					<b>\$42,510,936</b>
					<b>266.6</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		617.5	608.4	625.6
1000	Total Employee Wages and Benefits	\$61,501,771	\$61,079,954	\$60,293,816	\$64,365,118

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$60,293,816	\$64,365,118
1110	Regular Full-Time Wages	\$39,716,648	\$38,947,609	\$0	\$0
1111	Regular Part-Time Wages	\$341,156	\$318,043	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	\$4,431	\$0	\$0
1120	Temporary Full-Time Wages	\$1,680	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$4,193,129	\$4,082,233	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$99,528	\$127,537	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$65	\$9	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$283,097	\$336,946	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$76,943	\$116,069	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$3,036	\$0	\$0
1300	Other Employee Wages	\$122,986	\$126,700	\$0	\$0
1320	Per Diem Wages	\$296,419	\$280,386	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$8,016	\$1,548	\$0	\$0
1510	Dental Insurance	\$285,557	\$271,651	\$0	\$0
1511	Health Insurance	\$6,438,482	\$6,694,750	\$0	\$0
1512	Life Insurance	\$53,310	\$53,382	\$0	\$0
1513	Short-Term Disability	\$59,847	\$59,208	\$0	\$0
1520	FICA-Medicare Contribution	\$629,867	\$628,603	\$0	\$0
1521	Other Retirement Plans	\$364,679	\$171,718	\$0	\$0
1522	PERA	\$4,167,762	\$4,536,637	\$0	\$0
1524	PERA - AED	\$2,180,470	\$2,154,053	\$0	\$0
1525	PERA - SAED	\$2,180,470	\$2,153,585	\$0	\$0
1530	Other Employee Benefits	(\$3,876)	(\$559)	\$0	\$0
1622	Contractual Employee PERA	\$2,823	\$6,463	\$0	\$0
1624	Contractual Employee Pera AED	\$1,357	\$2,958	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$1,357	\$2,958	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$178,797	\$575,728	\$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	\$107,691	\$90,790	\$0	\$0
1920	Personal Services - Professional	\$38,783	\$471,492	\$0	\$0
1940	Personal Services - Medical Services	\$24,231	\$4,362	\$0	\$0
1950	Personal Services - Other State Departments	\$953	\$300	\$0	\$0
1960	Personal Services - Information Technology	\$7,139	\$8,784	\$0	\$0

<b>Subtotal All Personal Services</b>	<b>\$61,680,568</b>	<b>617.5</b>	<b>\$61,655,682</b>	<b>608.4</b>	<b>\$66,476,223</b>	<b>625.6</b>	<b>\$70,547,525</b>	<b>640.6</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$22,904,856	\$22,613,866	\$21,344,668	\$22,652,092
3000	Total Travel Expenses	\$771,650	\$367,741	\$0	\$0
5000	Total Intergovernmental Payments	\$1,300,646	\$983,026	\$0	\$0
5200	Total Other Payments	\$976,231	\$1,147,961	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,516,657	\$1,651,626	\$0	\$0
7000	Total Transfers	\$3,883,967	\$3,729,418	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$21,344,668	\$22,652,092
2110	Water and Sewer Services	\$187,273	\$144,050	\$0	\$0
2160	Other Cleaning Services	\$362,106	\$342,137	\$0	\$0
2180	Grounds Maintenance	\$77,474	\$125,963	\$0	\$0
2210	Other Maintenance	\$28,377	\$27,183	\$0	\$0
2220	Building Maintenance	\$196,513	\$176,915	\$0	\$0
2230	Equipment Maintenance	\$253,452	\$239,554	\$0	\$0
2231	Information Technology Maintenance	\$100,713	\$79,835	\$0	\$0
2240	Motor Vehicle Maintenance	\$32,767	\$32,441	\$0	\$0
2250	Miscellaneous Rentals	\$51,573	\$130,845	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$10,057	\$9,019	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$2,433,626	\$2,034,235	\$0	\$0
2253	Rental of Equipment	\$75,035	\$50,801	\$0	\$0
2254	Rental Of Equipment	\$1,641,143	\$1,677,885	\$0	\$0
2255	Rental of Buildings	\$43,613	\$10,208	\$0	\$0
2256	Rental Of Buildings	\$1,518,892	\$1,645,570	\$0	\$0
2258	Parking Fees	\$6,114	\$3,362	\$0	\$0
2259	Parking Fees	\$193	\$15	\$0	\$0
2260	Rental - Information Technology	\$3,318	\$3,670	\$0	\$0
2270	Rental of Water Rights	\$100,000	\$0	\$0	\$0
2310	Purchased Construction Services	\$80,244	\$104,629	\$0	\$0
2311	Construction Contractor Services	\$96,975	\$26,172	\$0	\$0
2510	In-State Travel	\$11,291	\$4,887	\$0	\$0
2511	In-State Common Carrier Fares	\$4,111	\$611	\$0	\$0
2512	In-State Personal Travel Per Diem	\$577,428	\$327,598	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$30,818	\$24,544	\$0	\$0
2520	In-State Travel/Non-Employee	\$78	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$7,217	\$3,996	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,287	\$1,254	\$0	\$0
2530	Out-Of-State Travel	\$11,091	\$65	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$42,886	\$2,544	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$75,241	\$2,242	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,797	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$375	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,166	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$551	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,313	\$0	\$0	\$0
2610	Advertising And Marketing	\$2,087,747	\$2,093,956	\$0	\$0
2630	Communication Charges - External	\$212	\$370	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$371,143	\$351,452	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$21,659	\$39,120	\$0	\$0
2660	Insurance For Other Than Employee Benefits	\$35,702	\$24,974	\$0	\$0
2680	Printing And Reproduction Services	\$698,452	\$606,180	\$0	\$0
2690	Legal Services	\$1,741	\$0	\$0	\$0
2710	Purchased Medical Services	\$12,896	\$2,680	\$0	\$0
2810	Freight	\$30,474	\$61,255	\$0	\$0
2820	Purchased Services	\$3,330,511	\$2,949,268	\$0	\$0
3110	Supplies & Materials	\$4,140,404	\$4,768,761	\$0	\$0



3112	Automotive Supplies	\$138,205	\$175,786	\$0	\$0
3113	Clothing and Uniform Allowance	\$95,381	\$108,559	\$0	\$0
3118	Food and Food Service Supplies	\$13,662	\$10,169	\$0	\$0
3119	Medical Laboratory Supplies	\$341,794	\$325,136	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$82,038	\$91,525	\$0	\$0
3121	Office Supplies	\$156,997	\$162,347	\$0	\$0
3123	Postage	\$661,425	\$695,179	\$0	\$0
3126	Repair and Maintenance	\$266,555	\$382,689	\$0	\$0
3127	Road Maintenance Materials	\$26,808	\$9,296	\$0	\$0
3128	Noncapitalizable Equipment	\$1,185,632	\$1,094,244	\$0	\$0
3129	Pharmaceuticals	\$183	\$15,293	\$0	\$0
3131	Noncapitalizable Building Materials	\$14,165	\$8,668	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$34,384	\$28,747	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$25,568	\$62,354	\$0	\$0
3140	Noncapitalizable Information Technology	\$207,615	\$150,473	\$0	\$0
3145	Software Subscription	\$0	\$495	\$0	\$0
3920	Bottled Gas	\$208,881	\$207,895	\$0	\$0
3940	Electricity	\$797,107	\$823,852	\$0	\$0
3950	Gasoline	\$185,220	\$188,305	\$0	\$0
3970	Natural Gas	\$115,746	\$147,208	\$0	\$0
4100	Other Operating Expenses	\$27,817	\$20,521	\$0	\$0
4110	Losses	\$42,045	\$3,876	\$0	\$0
4111	Prizes And Awards	\$1,911	\$0	\$0	\$0
4113	Actual Damages - Property	\$0	\$773	\$0	\$0
4116	Judgment Interest	\$48,098	\$0	\$0	\$0
4120	Bad Debt Expense (Non-Revenue Related)	\$5	\$0	\$0	\$0
4140	Dues And Memberships	\$46,732	\$67,008	\$0	\$0
4151	Interest - Late Payments	\$160	\$124	\$0	\$0
4161	Sales/Collection Commission Expenses	\$2,088	\$155	\$0	\$0
4170	Miscellaneous Fees And Fines	\$12,413	\$20,808	\$0	\$0
4180	Official Functions	\$88,289	\$14,454	\$0	\$0
4220	Registration Fees	\$152,957	\$91,649	\$0	\$0
4230	Royalties	\$70,555	\$67,891	\$0	\$0
4240	Employee Moving Expenses	\$1,240	\$6,686	\$0	\$0
5120	Grants - Counties	\$295,054	\$74,415	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$7,000	\$0	\$0
5141	Grants - Intergovernmental - Federal Pass Thru	\$20,000	\$0	\$0	\$0
5170	Grants - School Districts	\$21,977	\$102,911	\$0	\$0
5410	Purchased Services - Cities	\$0	\$84,000	\$0	\$0
5420	Purchased Services - Counties	\$64	\$0	\$0	\$0
5430	Purchased Services - Federal Government	\$265,363	\$186,966	\$0	\$0
5440	Purchased Services - Intergovernmental	\$148,399	\$123,667	\$0	\$0
5450	Purchased Services - Local District Colleges	\$33,647	\$96,250	\$0	\$0
5460	Purchased Services - Other States	\$132,778	\$59,645	\$0	\$0
5470	Purchased Services - School Districts	\$4,336	\$0	\$0	\$0
5480	Purchased Services - Special Districts	\$251,529	\$133,575	\$0	\$0
5490		\$0	\$24,123	\$0	\$0
5510	Distributions - Cities	\$0	\$1,520	\$0	\$0
5520	Distributions - Counties	\$20,000	\$0	\$0	\$0
5540	Distributions - Other States	\$4,999	\$0	\$0	\$0
5550	Distributions - School Districts	\$100,000	\$8,582	\$0	\$0
5570	Distributions - Intergovernmental Entities	\$2,500	\$104,495	\$0	\$0
5775	State Grant/Contract	\$646,749	\$646,681	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$37,290	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$62,650	\$3,701	\$0	\$0
5880	Distributions to Nongovernmental Organizations	\$79,119	\$151,166	\$0	\$0
5891	Distributions To Individuals	\$144,845	\$270,837	\$0	\$0
5993	Refunds To Individuals	\$42,868	\$14,163	\$0	\$0
6211	Information Technology - Direct Purchase	\$6,979	\$1,559	\$0	\$0

6222	Office Furniture And Systems - Direct Purchase	\$0	\$392	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$598,593	\$712,941	\$0	\$0
6260	Laboratory Equipment - Direct Purchase	\$19,632	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$712,337	\$462,121	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$241,852	\$0	\$0
6510	Capitalized Professional Services	\$1,897	\$40,267	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$61,693	\$0	\$0
7000	Transfers	\$1,175	\$0	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$3,882,792	\$3,729,418	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$31,354,007</b>	<b>\$30,493,638</b>	<b>\$21,344,668</b>	<b>\$22,652,092</b>
<b>Total Line Item Expenditures</b>		<b>\$93,034,574</b>	<b>617.5</b>	<b>\$92,149,320</b>	<b>608.4</b>
				<b>\$87,820,891</b>	<b>625.6</b>
					<b>\$93,199,617</b>
					<b>640.6</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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$9,513,781	\$10,677,423	\$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	\$1,005,776	\$1,122,402	\$0	\$0
4161	Sales/Collection Commission Expenses	\$8,508,005	\$9,555,021	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$9,513,781</b>	<b>\$10,677,423</b>	<b>\$14,555,758</b>	<b>\$14,555,758</b>
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<b>Total Line Item Expenditures</b>		<b>\$9,513,781</b>	<b>0.0</b>	<b>\$10,677,423</b>	<b>0.0</b>	<b>\$14,555,758</b>	<b>0.0</b>	<b>\$14,555,758</b>	<b>0.0</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	1.6	1.6	1.3	1.3
1000	Total Employee Wages and Benefits	\$152,797	\$166,439	\$151,413	\$155,649

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$151,413	\$155,649
1110	Regular Full-Time Wages	\$103,744	\$105,788	\$0	\$0
1121	Temporary Part-Time Wages	\$6,406	\$14,164	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$32	\$0	\$0	\$0
1510	Dental Insurance	\$794	\$782	\$0	\$0
1511	Health Insurance	\$18,338	\$19,488	\$0	\$0
1512	Life Insurance	\$150	\$154	\$0	\$0
1513	Short-Term Disability	\$156	\$159	\$0	\$0
1520	FICA-Medicare Contribution	\$1,547	\$1,682	\$0	\$0
1521	Other Retirement Plans	\$230	\$0	\$0	\$0
1522	PERA	\$10,787	\$12,657	\$0	\$0
1524	PERA - AED	\$5,307	\$5,782	\$0	\$0

1525	PERA - SAED	\$5,307	\$5,782	\$0	\$0
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**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$70	\$0	\$0	\$0
1950	Personal Services - Other State Departments	\$70	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$152,867</b>	<b>1.6</b>	<b>\$166,439</b>	<b>1.6</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$218,381	\$71,665	\$869,406	\$869,406
3000	Total Travel Expenses	\$12,511	\$12,111	\$0	\$0
5200	Total Other Payments	\$473,756	\$634,268	\$0	\$0
6000	Total Capitalized Property Purchases	\$75,339	\$29,691	\$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	\$1,146	\$1,756	\$0	\$0
2240	Motor Vehicle Maintenance	\$5,374	\$1,125	\$0	\$0
2258	Parking Fees	\$15	\$0	\$0	\$0
2259	Parking Fees	\$15	\$0	\$0	\$0
2510	In-State Travel	\$2,520	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$7,511	\$12,000	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$185	\$112	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,019	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,276	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$220	\$150	\$0	\$0
2680	Printing And Reproduction Services	\$2,425	\$0	\$0	\$0
2820	Purchased Services	\$135,507	\$92	\$0	\$0
3110	Supplies & Materials	\$46,400	\$42,293	\$0	\$0
3112	Automotive Supplies	\$2,196	\$235	\$0	\$0
3118	Food and Food Service Supplies	\$860	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$351	\$280	\$0	\$0
3121	Office Supplies	\$156	\$326	\$0	\$0
3126	Repair and Maintenance	\$2,103	\$1,108	\$0	\$0
3128	Noncapitalizable Equipment	\$7,561	\$14,888	\$0	\$0
3140	Noncapitalizable Information Technology	\$84	\$199	\$0	\$0
3950	Gasoline	\$5,405	\$3,704	\$0	\$0
4140	Dues And Memberships	\$5	\$500	\$0	\$0
4170	Miscellaneous Fees And Fines	\$236	\$0	\$0	\$0
4180	Official Functions	\$4,505	\$3,567	\$0	\$0
4220	Registration Fees	\$3,815	\$1,323	\$0	\$0
4240	Employee Moving Expenses	\$0	\$120	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$473,756	\$634,268	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$75,339	\$29,691	\$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>\$781,987</b>	<b>\$749,736</b>	<b>\$869,406</b>	<b>\$869,406</b>

<b>Total Line Item Expenditures</b>	<b>\$934,854</b>	<b>1.6</b>	<b>\$916,174</b>	<b>1.6</b>	<b>\$1,020,819</b>	<b>1.3</b>	<b>\$1,025,055</b>	<b>1.3</b>
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**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	0.0	0.5
1000	Total Employee Wages and Benefits	\$43,439	\$38,685	\$81,468	\$81,571

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$81,468	\$81,571
1110	Regular Full-Time Wages	\$3,601	\$7,813	\$0	\$0
1121	Temporary Part-Time Wages	\$31,820	\$23,251	\$0	\$0
1510	Dental Insurance	\$13	\$28	\$0	\$0
1511	Health Insurance	\$271	\$627	\$0	\$0
1512	Life Insurance	\$4	\$8	\$0	\$0
1513	Short-Term Disability	\$5	\$12	\$0	\$0
1520	FICA-Medicare Contribution	\$513	\$450	\$0	\$0
1522	PERA	\$3,674	\$3,396	\$0	\$0
1524	PERA - AED	\$1,769	\$1,550	\$0	\$0
1525	PERA - SAED	\$1,769	\$1,550	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$43,439</b>	<b>0.0</b>	<b>\$38,685</b>	<b>0.0</b>	<b>\$81,468</b>	<b>0.5</b>	<b>\$81,571</b>	<b>0.5</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$6,745		\$18,220		\$69,183		\$69,183	
3000	Total Travel Expenses	\$3,562		\$5,482		\$0		\$0	

**Object Code Object Name**

2000	Operating Expense	\$0		\$0		\$69,183		\$69,183	
2252	Rental/Motor Pool Mile Charge	\$6,314		\$12,364		\$0		\$0	
2510	In-State Travel	\$0		\$847		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,562		\$4,635		\$0		\$0	
3110	Supplies & Materials	\$94		\$5,856		\$0		\$0	
3123	Postage	\$7		\$0		\$0		\$0	
4220	Registration Fees	\$330		\$0		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$10,306</b>		<b>\$23,702</b>		<b>\$69,183</b>		<b>\$69,183</b>	
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<b>Total Line Item Expenditures</b>		<b>\$53,745</b>	<b>0.0</b>	<b>\$62,387</b>	<b>0.0</b>	<b>\$150,651</b>	<b>0.5</b>	<b>\$150,754</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**

**Object Group Object Group Name**

FTE	Total FTE		3.0		3.0		3.0		3.0
1000	Total Employee Wages and Benefits	\$494,794		\$328,842		\$432,964		\$441,063	

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$432,964		\$441,063	
1110	Regular Full-Time Wages	\$335,846		\$210,621		\$0		\$0	
1121	Temporary Part-Time Wages	\$30,680		\$32,469		\$0		\$0	
1510	Dental Insurance	\$2,103		\$1,272		\$0		\$0	
1511	Health Insurance	\$46,651		\$30,644		\$0		\$0	
1512	Life Insurance	\$495		\$268		\$0		\$0	
1513	Short-Term Disability	\$503		\$316		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,227		\$3,458		\$0		\$0	
1521	Other Retirement Plans	\$741		\$0		\$0		\$0	
1522	PERA	\$36,598		\$26,024		\$0		\$0	
1524	PERA - AED	\$17,976		\$11,886		\$0		\$0	
1525	PERA - SAED	\$17,976		\$11,886		\$0		\$0	

**Personal Services - Contract Services**

**Object Group Object Group Name**

Object Code	Object Name								
<b>Subtotal All Personal Services</b>		<b>\$494,794</b>	<b>3.0</b>	<b>\$328,842</b>	<b>3.0</b>	<b>\$432,964</b>	<b>3.0</b>	<b>\$441,063</b>	<b>3.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$67,095		\$52,530	\$150,485
3000	Total Travel Expenses	\$15,162		\$3,769	\$0
6000	Total Capitalized Property Purchases	\$23,638		\$31,723	\$0

Object Code	Object Name				
2000	Operating Expense	\$0		\$0	\$150,485
2230	Equipment Maintenance	\$4,344		\$2,977	\$0
2240	Motor Vehicle Maintenance	\$7,512		\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$7,554		\$3,707	\$0
2258	Parking Fees	\$14		\$0	\$0
2512	In-State Personal Travel Per Diem	\$5,954		\$3,769	\$0
2513	In-State Personal Vehicle Reimbursement	\$16		\$0	\$0
2520	In-State Travel/Non-Employee	\$294		\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,119		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$3,723		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,536		\$0	\$0
2530	Out-Of-State Travel	\$96		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$496		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$930		\$0	\$0
2610	Advertising And Marketing	\$7,000		\$5,353	\$0
2631	Communication Charges - Office Of Information Technology	\$150		\$53	\$0
2680	Printing And Reproduction Services	\$9,321		\$12,460	\$0
2820	Purchased Services	\$1,050		\$100	\$0
3110	Supplies & Materials	\$18,455		\$19,111	\$0
3112	Automotive Supplies	\$668		\$4,559	\$0
3118	Food and Food Service Supplies	\$1,260		\$1,764	\$0
3121	Office Supplies	\$1,431		\$751	\$0
3123	Postage	\$194		\$277	\$0
3126	Repair and Maintenance	\$2,199		\$0	\$0
3140	Noncapitalizable Information Technology	\$70		\$0	\$0
3950	Gasoline	\$860		\$529	\$0
4140	Dues And Memberships	\$598		\$306	\$0
4170	Miscellaneous Fees And Fines	\$192		\$0	\$0
4180	Official Functions	\$3,384		\$583	\$0
4220	Registration Fees	\$840		\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$23,638		\$31,723	\$0
<b>Subtotal All Other Operating</b>		<b>\$105,895</b>		<b>\$88,022</b>	<b>\$150,485</b>
<b>Total Line Item Expenditures</b>		<b>\$600,689</b>	<b>3.0</b>	<b>\$416,865</b>	<b>\$583,449</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	0.0	0.0
1000	Total Employee Wages and Benefits	\$89,881		\$108,621	\$0

Object Code	Object Name				
1121	Temporary Part-Time Wages	\$72,196		\$87,191	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,596		\$1,550	\$0
1520	FICA-Medicare Contribution	\$1,070		\$1,287	\$0
1522	PERA	\$7,639		\$9,720	\$0
1524	PERA - AED	\$3,690		\$4,437	\$0
1525	PERA - SAED	\$3,690		\$4,437	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>	<b>\$89,881</b>	<b>0.0</b>	<b>\$108,621</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$38,515	\$42,663	\$0	\$0
3000	Total Travel Expenses	\$10,864	\$14,739	\$0	\$0
5000	Total Intergovernmental Payments	\$3,515,509	\$2,969,413	\$6,000,000	\$6,000,000
5200	Total Other Payments	\$292,709	\$517,788	\$0	\$0
6000	Total Capitalized Property Purchases	\$39,698	\$107,220	\$0	\$0

**Object Code Object Name**

2210	Other Maintenance	\$4,998	\$0	\$0	\$0
2230	Equipment Maintenance	\$378	\$1,306	\$0	\$0
2240	Motor Vehicle Maintenance	\$6,387	\$1,098	\$0	\$0
2253	Rental of Equipment	\$0	\$10,454	\$0	\$0
2310	Purchased Construction Services	\$0	\$89,221	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,594	\$14,059	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$270	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$680	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$27	\$0	\$0
3110	Supplies & Materials	\$8,001	\$15,330	\$0	\$0
3112	Automotive Supplies	\$10,771	\$8,714	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$589	\$604	\$0	\$0
3123	Postage	\$83	\$236	\$0	\$0
3126	Repair and Maintenance	\$7,125	\$3,909	\$0	\$0
3950	Gasoline	\$183	\$985	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$6,000,000	\$6,000,000
5140	Grants - Intergovernmental	\$3,515,509	\$2,969,413	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$292,709	\$517,788	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$39,698	\$17,999	\$0	\$0

<b>Subtotal All Other Operating</b>	<b>\$3,897,295</b>	<b>\$3,651,823</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
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<b>Total Line Item Expenditures</b>	<b>\$3,987,175</b>	<b>0.0</b>	<b>\$3,760,444</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>
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**Federal Grants - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	2.0	2.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$268,891	\$247,853	\$100,000	\$100,000

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$100,000	\$100,000
1110	Regular Full-Time Wages	\$161,758	\$154,788	\$0	\$0
1121	Temporary Part-Time Wages	\$38,493	\$28,126	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$724	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$525	\$0	\$0	\$0
1510	Dental Insurance	\$1,070	\$994	\$0	\$0
1511	Health Insurance	\$24,147	\$24,089	\$0	\$0
1512	Life Insurance	\$174	\$167	\$0	\$0
1513	Short-Term Disability	\$243	\$232	\$0	\$0
1520	FICA-Medicare Contribution	\$2,785	\$2,562	\$0	\$0
1521	Other Retirement Plans	\$769	\$0	\$0	\$0
1522	PERA	\$19,078	\$19,281	\$0	\$0
1524	PERA - AED	\$9,563	\$8,806	\$0	\$0
1525	PERA - SAED	\$9,563	\$8,806	\$0	\$0

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>	<b>\$268,891</b>	<b>2.0</b>	<b>\$247,853</b>	<b>2.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$404,813	\$344,160	\$118,564	\$118,564
3000	Total Travel Expenses	\$15,399	\$12,818	\$0	\$0
6000	Total Capitalized Property Purchases	\$930,402	\$179,679	\$531,436	\$531,436

**Object Code    Object Name**

2000	Operating Expense	\$0	\$0	\$118,564	\$118,564
2160	Other Cleaning Services	\$0	\$299	\$0	\$0
2180	Grounds Maintenance	\$1,840	\$0	\$0	\$0
2210	Other Maintenance	\$4,999	\$10,916	\$0	\$0
2230	Equipment Maintenance	\$30,733	\$34,277	\$0	\$0
2231	Information Technology Maintenance	\$0	\$540	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$11,074	\$0	\$0
2250	Miscellaneous Rentals	\$120	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$12,070	\$7,536	\$0	\$0
2254	Rental Of Equipment	\$432	\$0	\$0	\$0
2258	Parking Fees	\$93	\$29	\$0	\$0
2259	Parking Fees	\$95	\$0	\$0	\$0
2310	Purchased Construction Services	\$24,998	\$24,650	\$0	\$0
2311	Construction Contractor Services	\$19,000	\$0	\$0	\$0
2510	In-State Travel	\$568	\$5,309	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,158	\$7,417	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$42	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,164	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,986	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,481	\$92	\$0	\$0
2610	Advertising And Marketing	\$0	\$10,806	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$9,770	(\$1,147)	\$0	\$0
2680	Printing And Reproduction Services	\$20,161	\$3,789	\$0	\$0
2810	Freight	\$40	\$0	\$0	\$0
2820	Purchased Services	\$30,627	\$8,879	\$0	\$0
3110	Supplies & Materials	\$218,877	\$189,633	\$0	\$0
3112	Automotive Supplies	\$6,381	\$9,616	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$271	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,700	\$264	\$0	\$0
3121	Office Supplies	\$385	\$0	\$0	\$0
3123	Postage	\$1,169	\$1,469	\$0	\$0
3126	Repair and Maintenance	\$11,782	\$13,376	\$0	\$0
3128	Noncapitalizable Equipment	\$40,199	\$18,465	\$0	\$0
3140	Noncapitalizable Information Technology	\$628	\$2,326	\$0	\$0
3920	Bottled Gas	\$0	\$13	\$0	\$0
3950	Gasoline	\$734	\$1,250	\$0	\$0
4100	Other Operating Expenses	\$410	\$0	\$0	\$0
4111	Prizes And Awards	\$186	\$0	\$0	\$0
4140	Dues And Memberships	\$7,695	\$6,625	\$0	\$0
4180	Official Functions	\$31	\$0	\$0	\$0
4220	Registration Fees	\$2,657	\$13,853	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$531,436	\$531,436
6211	Information Technology - Direct Purchase	\$4,661	\$0	\$0	\$0
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$337,605	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$544,138	\$155,029	\$0	\$0

<b>Subtotal All Other Operating</b>		\$1,350,614		\$536,657		\$650,000		\$650,000	
<b>Total Line Item Expenditures</b>		\$1,619,505	2.0	\$784,511	2.0	\$750,000	0.0	\$750,000	0.0

**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		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						
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$604,453		\$1,037,012		\$200,000	\$200,000
<b>Subtotal All Other Operating</b>		\$604,453		\$1,037,012		\$200,000	\$200,000
<b>Total Line Item Expenditures</b>		\$604,453	0.0	\$1,037,012	0.0	\$200,000	\$200,000

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

**Personal Services - Employees**

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$29,488		\$30,155		\$0	\$0
<b>Subtotal All Personal Services</b>		\$445,677	0.0	\$599,259	0.0	\$0	\$0

Object Code	Object Name						
1121	Temporary Part-Time Wages	\$24,200		\$24,640		\$0	\$0
1520	FICA-Medicare Contribution	\$351		\$357		\$0	\$0
1521	Other Retirement Plans	\$0		(\$8)		\$0	\$0
1522	PERA	\$2,517		\$2,702		\$0	\$0
1524	PERA - AED	\$1,210		\$1,232		\$0	\$0
1525	PERA - SAED	\$1,210		\$1,232		\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$416,189		\$569,104		\$0	\$0
<b>Subtotal All Personal Services</b>		\$445,677	0.0	\$599,259	0.0	\$0	\$0

**All Other Operating Expenditures**

Object Group	Object Group Name						
2000	Total Operating Expenses	\$893,159		\$1,112,154		\$2,605,016	\$2,605,016
3000	Total Travel Expenses	\$11,905		\$8,441		\$0	\$0



6000	Total Capitalized Property Purchases	\$27,025	\$6,925	\$0	\$0
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Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,605,016	\$2,605,016
2220	Building Maintenance	\$28,321	\$0	\$0	\$0
2230	Equipment Maintenance	\$13,586	\$25,751	\$0	\$0
2231	Information Technology Maintenance	\$185,920	\$204,938	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$15,767	\$10,047	\$0	\$0
2259	Parking Fees	\$12	\$0	\$0	\$0
2510	In-State Travel	\$8	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$10,808	\$6,474	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,090	\$1,967	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$150,849	\$148,655	\$0	\$0
2650	Office of Information Technology Purchased Services	\$6,396	\$0	\$0	\$0
2820	Purchased Services	\$5,004	\$19,165	\$0	\$0
3110	Supplies & Materials	\$0	\$60	\$0	\$0
3112	Automotive Supplies	\$0	\$9	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$119	\$195	\$0	\$0
3121	Office Supplies	\$5,586	\$1,519	\$0	\$0
3123	Postage	\$87	\$453	\$0	\$0
3128	Noncapitalizable Equipment	\$872	\$200	\$0	\$0
3140	Noncapitalizable Information Technology	\$480,614	\$701,163	\$0	\$0
4140	Dues And Memberships	\$27	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$20,366	\$6,925	\$0	\$0
6411	Information Technology - Lease Purchase	\$6,659	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$932,090</b>	<b>\$1,127,520</b>	<b>\$2,605,016</b>	<b>\$2,605,016</b>
<b>Total Line Item Expenditures</b>		<b>\$1,377,767 0.0</b>	<b>\$1,726,779 0.0</b>	<b>\$2,605,016 0.0</b>	<b>\$2,605,016 0.0</b>

**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	0.0	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$22,448	\$0	\$0

**Object Code Object Name**

1121	Temporary Part-Time Wages	\$0	\$18,344	\$0	\$0
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1520	FICA-Medicare Contribution	\$0	\$266	\$0	\$0
1521	Other Retirement Plans	\$0	\$918	\$0	\$0
1522	PERA	\$0	\$1,086	\$0	\$0
1524	PERA - AED	\$0	\$917	\$0	\$0
1525	PERA - SAED	\$0	\$917	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$22,448</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$205,632	\$177,816	\$0	\$0
5000	Total Intergovernmental Payments	\$2,517,930	\$2,677,610	\$400,000	\$400,000
5200	Total Other Payments	\$1,086,166	\$1,421,942	\$0	\$0
6000	Total Capitalized Property Purchases	\$8,765	\$0	\$1,800,000	\$1,800,000
7000	Total Transfers	\$986,194	\$537,835	\$0	\$0

**Object Code Object Name**

2180	Grounds Maintenance	\$86,545	\$19,774	\$0	\$0
2231	Information Technology Maintenance	\$0	\$1,312	\$0	\$0
2310	Purchased Construction Services	\$8,765	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$3,000	\$0	\$0
2650	Office of Information Technology Purchased Services	\$27,474	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,223	\$1,167	\$0	\$0
2820	Purchased Services	\$0	\$28,443	\$0	\$0
3131	Noncapitalizable Building Materials	\$2,490	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$87,900	\$122,620	\$0	\$0
4140	Dues And Memberships	\$0	\$1,500	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$400,000	\$400,000
5110	Grants - Cities	\$1,403,679	\$1,028,152	\$0	\$0
5120	Grants - Counties	\$975,778	\$1,049,215	\$0	\$0
5121	Grants - Counties - Federal Pass Thru	\$79	\$85,692	\$0	\$0
5140	Grants - Intergovernmental	\$135,455	\$502,929	\$0	\$0
5150	Grants - Local District Colleges	\$2,939	\$11,622	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,086,166	\$1,421,942	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$1,800,000	\$1,800,000
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$986,194	\$537,835	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$4,804,687</b>	<b>\$4,815,203</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$4,804,687</b>	<b>0.0</b>	<b>\$4,837,651</b>	<b>0.0</b>	<b>\$2,200,000</b>	<b>0.0</b>	<b>\$2,200,000</b>	<b>0.0</b>
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**Aquatic Nuisance Species Program - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		5.2	4.3	4.0	4.0
1000	Total Employee Wages and Benefits	\$2,978,661	\$1,262,698	\$557,015	\$570,790	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$557,015	\$570,790
1110	Regular Full-Time Wages	\$346,833	\$57,460	\$0	\$0
1111	Regular Part-Time Wages	\$3,914	\$1,637	\$0	\$0
1121	Temporary Part-Time Wages	\$2,025,839	\$930,758	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,918	\$15,064	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$2,279	\$560	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$15,237	\$0	\$0
1300	Other Employee Wages	\$300	\$100	\$0	\$0

1510	Dental Insurance	\$2,751	\$455	\$0	\$0
1511	Health Insurance	\$60,020	\$12,269	\$0	\$0
1512	Life Insurance	\$512	\$87	\$0	\$0
1513	Short-Term Disability	\$524	\$87	\$0	\$0
1520	FICA-Medicare Contribution	\$34,444	\$14,817	\$0	\$0
1521	Other Retirement Plans	\$26,643	\$6,668	\$0	\$0
1522	PERA	\$218,908	\$105,356	\$0	\$0
1524	PERA - AED	\$118,388	\$51,071	\$0	\$0
1525	PERA - SAED	\$118,388	\$51,071	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$2,978,661</b>	<b>5.2</b>	<b>\$1,262,698</b>	<b>4.3</b>	<b>\$557,015</b>	<b>4.0</b>	<b>\$570,790</b>	<b>4.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,157,057	\$407,930	\$3,379,252	\$3,379,252
3000	Total Travel Expenses	\$65,113	\$8,921	\$0	\$0
5000	Total Intergovernmental Payments	\$302,431	\$71,671	\$0	\$0
6000	Total Capitalized Property Purchases	\$46,333	\$6,713	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$3,379,252	\$3,379,252
2160	Other Cleaning Services	\$200	\$250	\$0	\$0
2180	Grounds Maintenance	\$20,920	\$125	\$0	\$0
2210	Other Maintenance	\$898	\$63	\$0	\$0
2220	Building Maintenance	\$853	\$802	\$0	\$0
2230	Equipment Maintenance	\$16,336	\$1,657	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$52	\$0	\$0
2250	Miscellaneous Rentals	\$1,336	\$1,000	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$22,010	\$5,836	\$0	\$0
2254	Rental Of Equipment	\$60,313	\$28,369	\$0	\$0
2255	Rental of Buildings	\$561	\$0	\$0	\$0
2258	Parking Fees	\$126	\$0	\$0	\$0
2259	Parking Fees	\$46	\$0	\$0	\$0
2310	Purchased Construction Services	\$20,807	\$2,630	\$0	\$0
2510	In-State Travel	\$264	\$5	\$0	\$0
2512	In-State Personal Travel Per Diem	\$52,856	\$8,855	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,837	\$62	\$0	\$0
2530	Out-Of-State Travel	\$2,251	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,965	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,803	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$137	\$0	\$0	\$0
2610	Advertising And Marketing	\$12,026	\$2,152	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$26,082	\$6,778	\$0	\$0
2680	Printing And Reproduction Services	\$31,014	\$4,354	\$0	\$0
2810	Freight	\$266	\$8	\$0	\$0
2820	Purchased Services	\$756,603	\$280,781	\$0	\$0
3110	Supplies & Materials	\$144,708	\$60,188	\$0	\$0
3112	Automotive Supplies	\$877	\$190	\$0	\$0
3119	Medical Laboratory Supplies	\$1,101	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$156	\$36	\$0	\$0
3121	Office Supplies	\$6,084	\$243	\$0	\$0
3123	Postage	\$217	\$78	\$0	\$0
3126	Repair and Maintenance	\$14,017	\$2,025	\$0	\$0
3128	Noncapitalizable Equipment	\$1,728	\$6	\$0	\$0
3131	Noncapitalizable Building Materials	\$0	\$609	\$0	\$0

3140	Noncapitalizable Information Technology	\$0	\$1,899	\$0	\$0				
3920	Bottled Gas	\$3,286	\$1,327	\$0	\$0				
3940	Electricity	\$7,327	\$3,723	\$0	\$0				
3950	Gasoline	\$22,028	\$5,312	\$0	\$0				
3960	Heating Oil	\$324	\$70	\$0	\$0				
3970	Natural Gas	\$304	\$0	\$0	\$0				
4140	Dues And Memberships	\$554	\$0	\$0	\$0				
4180	Official Functions	\$2,962	\$0	\$0	\$0				
4220	Registration Fees	\$1,791	\$0	\$0	\$0				
5440	Purchased Services - Intergovernmental	\$302,431	\$71,671	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$17,231	\$0	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$8,295	\$4,083	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,570,934</b>	<b>\$495,235</b>	<b>\$3,379,252</b>	<b>\$3,379,252</b>				
<b>Total Line Item Expenditures</b>		<b>\$4,549,595</b>	<b>5.2</b>	<b>\$1,757,932</b>	<b>4.3</b>	<b>\$3,936,267</b>	<b>4.0</b>	<b>\$3,950,042</b>	<b>4.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$5,016	\$0	\$0

**Object Code Object Name**

1111	Regular Part-Time Wages	\$0	\$3,539	\$0	\$0
1510	Dental Insurance	\$0	\$44	\$0	\$0
1511	Health Insurance	\$0	\$631	\$0	\$0
1512	Life Insurance	\$0	\$8	\$0	\$0
1513	Short-Term Disability	\$0	\$5	\$0	\$0
1520	FICA-Medicare Contribution	\$0	\$51	\$0	\$0
1522	PERA	\$0	\$386	\$0	\$0
1524	PERA - AED	\$0	\$176	\$0	\$0
1525	PERA - SAED	\$0	\$176	\$0	\$0

**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>0.0</b>	<b>\$5,016</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$928,181	\$907,719	\$1,282,500	\$1,282,500				
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0	\$0	\$1,282,500	\$1,282,500				
2820	Purchased Services	\$2,650	\$1,013	\$0	\$0				
3110	Supplies & Materials	\$492,083	\$290,571	\$0	\$0				
4113	Actual Damages - Property	\$430,449	\$616,135	\$0	\$0				
4117	Reportable Claims Against The State	\$3,000	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$928,181</b>	<b>\$907,719</b>	<b>\$1,282,500</b>	<b>\$1,282,500</b>				
<b>Total Line Item Expenditures</b>		<b>\$928,181</b>	<b>0.0</b>	<b>\$912,735</b>	<b>0.0</b>	<b>\$1,282,500</b>	<b>0.0</b>	<b>\$1,282,500</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name								
<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
<b>Object Code Object Name</b>									
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
<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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>									
<b>Object Group Object Group Name</b>									
FTE	Total FTE		6.1		4.7		3.0		3.0
1000	Total Employee Wages and Benefits	\$481,711		\$421,495		\$36,790		\$49,958	
<b>Object Code Object Name</b>									
1000	Personal Services	\$0		\$0		\$36,790		\$49,958	
1110	Regular Full-Time Wages	\$354,345		\$308,138		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$4,235		\$0		\$0	
1300	Other Employee Wages	\$300		\$300		\$0		\$0	
1320	Per Diem Wages	\$3,600		\$2,661		\$0		\$0	
1510	Dental Insurance	\$2,254		\$1,805		\$0		\$0	
1511	Health Insurance	\$43,521		\$33,973		\$0		\$0	
1512	Life Insurance	\$559		\$484		\$0		\$0	
1513	Short-Term Disability	\$532		\$462		\$0		\$0	
1520	FICA-Medicare Contribution	\$5,081		\$4,551		\$0		\$0	
1521	Other Retirement Plans	\$3,780		\$1,870		\$0		\$0	
1522	PERA	\$32,651		\$32,039		\$0		\$0	
1524	PERA - AED	\$17,544		\$15,488		\$0		\$0	
1525	PERA - SAED	\$17,544		\$15,488		\$0		\$0	

<b>Personal Services - Contract Services</b>									
<b>Object Group Object Group Name</b>									
1100	Total Contract Services (Purchased Personal Services)	\$3,980		\$50,000		\$0		\$0	
<b>Object Code Object Name</b>									
1920	Personal Services - Professional	\$3,980		\$50,000		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$485,691</b>	<b>6.1</b>	<b>\$471,495</b>	<b>4.7</b>	<b>\$36,790</b>	<b>3.0</b>	<b>\$49,958</b>	<b>3.0</b>

<b>All Other Operating Expenditures</b>									
<b>Object Group Object Group Name</b>									
2000	Total Operating Expenses	\$1,032,358		\$693,034		\$2,500,785		\$2,500,785	
3000	Total Travel Expenses	\$25,223		\$1,928		\$0		\$0	
5000	Total Intergovernmental Payments	\$90,625		\$263,738		\$0		\$0	
5200	Total Other Payments	\$725,889		\$976,229		\$0		\$0	
6000	Total Capitalized Property Purchases	\$0		\$61,344		\$0		\$0	
7000	Total Transfers	\$593,164		\$299,277		\$0		\$0	
<b>Object Code Object Name</b>									
2000	Operating Expense	\$0		\$0		\$2,500,785		\$2,500,785	
2180	Grounds Maintenance	\$25,056		\$18,417		\$0		\$0	

2240	Motor Vehicle Maintenance	\$40	\$7	\$0	\$0				
2250	Miscellaneous Rentals	\$60	\$0	\$0	\$0				
2252	Rental/Motor Pool Mile Charge	\$4,281	\$1,236	\$0	\$0				
2254	Rental Of Equipment	\$9,936	\$0	\$0	\$0				
2255	Rental of Buildings	\$182	\$469	\$0	\$0				
2258	Parking Fees	\$13	\$0	\$0	\$0				
2310	Purchased Construction Services	\$0	\$24,558	\$0	\$0				
2311	Construction Contractor Services	\$0	\$13,613	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$13,458	\$760	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$9,110	\$469	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,654	\$699	\$0	\$0				
2610	Advertising And Marketing	\$81	\$72	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$943	\$542	\$0	\$0				
2680	Printing And Reproduction Services	\$1,501	\$6,682	\$0	\$0				
2810	Freight	\$45	\$484	\$0	\$0				
2820	Purchased Services	\$663,719	\$353,572	\$0	\$0				
3110	Supplies & Materials	\$156,792	\$298,401	\$0	\$0				
3112	Automotive Supplies	\$65	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$1,064	\$0	\$0				
3121	Office Supplies	\$2,441	\$2,506	\$0	\$0				
3126	Repair and Maintenance	\$114,017	\$4,430	\$0	\$0				
3128	Noncapitalizable Equipment	\$47,048	\$0	\$0	\$0				
3950	Gasoline	\$30	\$0	\$0	\$0				
4100	Other Operating Expenses	\$24	\$0	\$0	\$0				
4111	Prizes And Awards	\$0	\$1,828	\$0	\$0				
4140	Dues And Memberships	\$50	\$0	\$0	\$0				
4161	Sales/Collection Commission Expenses	\$117	\$0	\$0	\$0				
4180	Official Functions	\$4,972	\$511	\$0	\$0				
4220	Registration Fees	\$670	\$2,433	\$0	\$0				
4230	Royalties	\$0	\$75	\$0	\$0				
4260	Nonemployee Reimbursements	\$275	\$308	\$0	\$0				
5140	Grants - Intergovernmental	\$6,098	\$10,572	\$0	\$0				
5430	Purchased Services - Federal Government	\$26,303	\$209,055	\$0	\$0				
5520	Distributions - Counties	\$43,628	\$44,111	\$0	\$0				
5570	Distributions - Intergovernmental Entities	\$14,596	\$0	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$0	\$43,982	\$0	\$0				
5791	Grants To Individuals	\$0	\$20,649	\$0	\$0				
5880	Distributions to Nongovernmental Organizations	\$400,739	\$602,605	\$0	\$0				
5891	Distributions To Individuals	\$325,150	\$308,993	\$0	\$0				
6480	Other Capital Equipment - Lease Purchase	\$0	\$23,174	\$0	\$0				
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$593,164	\$299,277	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$2,467,259</b>	<b>\$2,295,550</b>	<b>\$2,500,785</b>	<b>\$2,500,785</b>				
<b>Total Line Item Expenditures</b>		<b>\$2,952,950</b>	<b>6.1</b>	<b>\$2,767,045</b>	<b>4.7</b>	<b>\$2,537,575</b>	<b>3.0</b>	<b>\$2,550,743</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	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)	\$81,972	\$72,864	\$0	\$0
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**Object Code Object Name**

1910	Personal Services - Temporary	\$81,972	\$72,864	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$81,972</b>	<b>0.0</b>	<b>\$72,864</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$277,701	\$177,514	\$1,625,000	\$1,625,000
5000	Total Intergovernmental Payments	\$25,000	\$413,058	\$0	\$750,000
5200	Total Other Payments	\$216,471	\$116,302	\$0	\$0
6000	Total Capitalized Property Purchases	\$1,193	\$6,248	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,625,000	\$1,625,000
2253	Rental of Equipment	\$2,683	\$0	\$0	\$0
2310	Purchased Construction Services	\$1,193	\$6,248	\$0	\$0
2820	Purchased Services	\$271,333	\$175,810	\$0	\$0
3110	Supplies & Materials	\$3,685	\$1,704	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$0	\$750,000
5120	Grants - Counties	\$0	\$116,750	\$0	\$0
5140	Grants - Intergovernmental	\$25,000	\$66,308	\$0	\$0
5180	Grants - Special Districts	\$0	\$100,000	\$0	\$0
5430	Purchased Services - Federal Government	\$0	\$130,000	\$0	\$0
5775	State Grant/Contract	\$199,971	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$16,500	\$116,302	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$520,365</b>	<b>\$713,122</b>	<b>\$1,625,000</b>	<b>\$2,375,000</b>				
<b>Total Line Item Expenditures</b>		<b>\$602,337</b>	<b>0.0</b>	<b>\$785,986</b>	<b>0.0</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$2,375,000</b>	<b>0.0</b>

**Outdoor Equity Grant Program - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

Object Group	Object Group Name					
FTE	Total FTE		0.0	0.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$135,076	\$135,076	

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$135,076	\$135,076

**Personal Services - Contract Services**

Object Group	Object Group Name								
<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$135,076</b>	<b>1.0</b>	<b>\$135,076</b>	<b>1.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$595,598	\$1,897,406
<b>Subtotal All Other Operating</b>		<b>\$0</b>	<b>\$0</b>	<b>\$595,598</b>	<b>\$1,897,406</b>

<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$730,674</b>	<b>1.0</b>	<b>\$2,032,482</b>	<b>1.0</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	0.0	0.0
1000	Total Employee Wages and Benefits	\$625	\$0	\$0	\$0	

Object Code	Object Name				
1121	Temporary Part-Time Wages	\$238	\$0	\$0	\$0

1520	FICA-Medicare Contribution	\$26	\$0	\$0	\$0
1522	PERA	\$182	\$0	\$0	\$0
1524	PERA - AED	\$90	\$0	\$0	\$0
1525	PERA - SAED	\$90	\$0	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$2,782	\$1,139	\$0	\$0
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**Object Code Object Name**

1920	Personal Services - Professional	\$2,782	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$1,139	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$3,407</b>	<b>0.0</b>	<b>\$1,139</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$1,387,625	\$1,352,448	\$5,000,000	\$10,000,000
5000	Total Intergovernmental Payments	\$7,500	\$1,143	\$0	\$0
6000	Total Capitalized Property Purchases	\$2,572,803	\$2,449,697	\$100,000	\$100,000

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$5,000,000	\$10,000,000
2110	Water and Sewer Services	\$0	\$5,035	\$0	\$0
2160	Other Cleaning Services	\$1,442	\$15,385	\$0	\$0
2180	Grounds Maintenance	\$157,040	\$203,632	\$0	\$0
2210	Other Maintenance	\$68,087	\$47,117	\$0	\$0
2220	Building Maintenance	\$239,044	\$206,856	\$0	\$0
2230	Equipment Maintenance	\$108,637	\$134,071	\$0	\$0
2231	Information Technology Maintenance	\$15,904	\$16,205	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$1,720	\$0	\$0
2250	Miscellaneous Rentals	\$701	\$250	\$0	\$0
2253	Rental of Equipment	\$5,360	\$6,733	\$0	\$0
2310	Purchased Construction Services	\$1,037,985	\$767,115	\$0	\$0
2311	Construction Contractor Services	\$337,987	\$831,893	\$0	\$0
2312	Construction Consultant Services	\$1,262	\$1,976	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$414	\$0	\$0	\$0
2820	Purchased Services	\$152,265	\$92,173	\$0	\$0
3110	Supplies & Materials	\$219,137	\$221,650	\$0	\$0
3112	Automotive Supplies	\$4,193	\$5,137	\$0	\$0
3121	Office Supplies	\$889	\$1,025	\$0	\$0
3126	Repair and Maintenance	\$199,333	\$152,087	\$0	\$0
3127	Road Maintenance Materials	\$28,318	\$81,395	\$0	\$0
3128	Noncapitalizable Equipment	\$148,541	\$61,064	\$0	\$0
3131	Noncapitalizable Building Materials	\$11,470	\$24,776	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,974	\$57,237	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$15,000	\$12,678	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$5,000	\$0	\$0
3920	Bottled Gas	\$532	\$0	\$0	\$0
3950	Gasoline	\$0	\$1,191	\$0	\$0
4170	Miscellaneous Fees And Fines	\$77	\$32	\$0	\$0
4220	Registration Fees	\$267	\$0	\$0	\$0
5420	Purchased Services - Counties	\$0	\$1,143	\$0	\$0
5430	Purchased Services - Federal Government	\$2,500	\$0	\$0	\$0
5510	Distributions - Cities	\$5,000	\$0	\$0	\$0
6000	Capitalized Property Purchases	\$0	\$0	\$100,000	\$100,000
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$310,681	\$223,805	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$747,020	\$465,295	\$0	\$0
6480	Other Capital Equipment - Lease Purchase	\$0	\$7,219	\$0	\$0
6510	Capitalized Professional Services	\$64,533	\$89,694	\$0	\$0



6511	Capitalized Personal Services - Information Technology	\$73,335	\$62,700	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$3,967,928</b>	<b>\$3,803,289</b>	<b>\$5,100,000</b>	<b>\$10,100,000</b>
<b>Total Line Item Expenditures</b>		<b>\$3,971,334 0.0</b>	<b>\$3,804,427 0.0</b>	<b>\$5,100,000 0.0</b>	<b>\$10,100,000 0.0</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	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
6000	Total Capitalized Property Purchases	\$0	\$0	\$431,051	\$375,116
7000	Total Transfers	\$31,680	\$194,797	\$0	\$0

**Object Code Object Name**

6000	Capitalized Property Purchases	\$0	\$0	\$431,051	\$375,116
7950	Transfer-Out to CMTF - C.R.S. 24-30-1310 ONLY	\$31,680	\$194,797	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$31,680</b>	<b>\$194,797</b>	<b>\$431,051</b>	<b>\$375,116</b>
<b>Total Line Item Expenditures</b>		<b>\$31,680 0.0</b>	<b>\$194,797 0.0</b>	<b>\$431,051 0.0</b>	<b>\$375,116 0.0</b>

**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	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$333,333	\$333,333	\$333,334	\$333,334

**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>		<b>\$333,333</b>	<b>\$333,333</b>	<b>\$333,334</b>	<b>\$333,334</b>
<b>Total Line Item Expenditures</b>		<b>\$333,333 0.0</b>	<b>\$333,333 0.0</b>	<b>\$333,334 0.0</b>	<b>\$333,334 0.0</b>

**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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**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>		<b>\$276,699</b>		<b>\$276,699</b>		<b>\$276,700</b>	<b>\$276,700</b>
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<b>Total Line Item Expenditures</b>		<b>\$276,699</b>	<b>0.0</b>	<b>\$276,699</b>	<b>0.0</b>	<b>\$276,700</b>	<b>0.0</b>
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**S.B. 21-281 Severance Tax for Aquatic Nuisance Species - 05. Division of Parks and Wildlife, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,006,005	\$4,006,005

**Object Code Object Name**

1000	Personal Services	\$0		\$0		\$4,006,005	\$4,006,005
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**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,006,005</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,006,005</b>	<b>0.0</b>
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**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		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	0.0	\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name				
7000	Total Transfers	\$7,710,627		\$7,926,662	

Object Code	Object Name				
7000	Transfers	\$0		\$0	
7100	Transfers Out For Indirect Costs	\$942,344		\$753,226	
7200	Transfers Out For Indirect Costs	\$3,563,925		\$3,388,097	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$3,204,358		\$3,785,339	
<b>Subtotal All Other Operating</b>		\$7,710,627		\$7,926,662	
<b>Total Line Item Expenditures</b>		\$7,710,627	0.0	\$7,926,662	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		30.6		30.7
1000	Total Employee Wages and Benefits	\$3,800,313		\$3,776,983	

Object Code	Object Name				
1000	Personal Services	\$0		\$0	
1110	Regular Full-Time Wages	\$2,662,361		\$2,650,760	
1111	Regular Part-Time Wages	\$8,302		\$694	
1112	Regular Full-Time Wages - Furlough	\$0		(\$499)	
1121	Temporary Part-Time Wages	\$0		\$800	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,695		\$25,356	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$5,619	
1210	Contractual Employee Regular Full-Time Wages	\$149,916		\$147,610	
1330	Board Member Compensation	\$7,550		\$0	
1510	Dental Insurance	\$14,269		\$13,397	
1511	Health Insurance	\$301,453		\$308,728	
1512	Life Insurance	\$2,761		\$2,935	
1513	Short-Term Disability	\$4,212		\$4,139	
1520	FICA-Medicare Contribution	\$40,192		\$40,187	
1521	Other Retirement Plans	\$55,757		\$29,858	
1522	PERA	\$232,136		\$274,313	
1524	PERA - AED	\$138,643		\$139,016	
1525	PERA - SAED	\$138,643		\$139,016	
1530	Other Employee Benefits	\$21,425		(\$4,944)	

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$63,560		\$259,624	

Object Code	Object Name				
1100	Purchased Service - Personal Services	\$0		\$0	
1920	Personal Services - Professional	\$63,560		\$249,326	
1950	Personal Services - Other State Departments	\$0		\$10,298	
<b>Subtotal All Personal Services</b>		\$3,863,873	30.6	\$4,036,608	30.7

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$36,349		\$27,702	
6000	Total Capitalized Property Purchases	\$0		\$30,000	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$18,500	\$18,500
2820	Purchased Services	\$36,349	\$27,702	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$30,000	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$36,349</b>	<b>\$57,702</b>	<b>\$18,500</b>	<b>\$18,500</b>
<b>Total Line Item Expenditures</b>		<b>\$3,900,222</b>	<b>30.6</b>	<b>\$4,094,310</b>	<b>30.7</b>
				<b>\$3,549,646</b>	<b>32.0</b>
					<b>\$4,067,789</b>
					<b>37.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE		0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$631	\$876	\$0	\$0

**Personal Services - Other State Departments**

Object Code	Object Name				
1950	Personal Services - Other State Departments	\$230	\$0	\$0	\$0
1960	Personal Services - Information Technology	\$401	\$876	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$631</b>	<b>0.0</b>	<b>\$876</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$439,788	\$478,367	\$474,440	\$514,190
3000	Total Travel Expenses	\$89,320	\$12,162	\$65,700	\$99,732
5000	Total Intergovernmental Payments	\$0	\$5,000	\$1,200	\$1,200
5200	Total Other Payments	\$0	\$0	\$1,200	\$1,200
7000	Total Transfers	\$600,000	\$0	\$0	\$0

**All Other Operating Expenditures**

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$474,440	\$514,190
2110	Water and Sewer Services	\$375	\$556	\$0	\$0
2231	Information Technology Maintenance	\$0	\$7,500	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,008	\$211	\$0	\$0
2258	Parking Fees	\$4,680	\$4,910	\$0	\$0
2259	Parking Fees	\$26	\$0	\$0	\$0
2510	In-State Travel	\$6,527	\$1,468	\$0	\$0
2511	In-State Common Carrier Fares	\$2,062	\$12	\$0	\$0
2512	In-State Personal Travel Per Diem	\$26,180	\$7,727	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$8,183	\$2,955	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,698	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,616	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$21,774	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$10,028	\$0	\$0	\$0
2530	Out-Of-State Travel	\$231	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,945	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,841	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$236	\$0	\$0	\$0
2610	Advertising And Marketing	\$486	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,760	\$8,802	\$0	\$0
2680	Printing And Reproduction Services	\$11,253	\$3,184	\$0	\$0
2820	Purchased Services	\$1,635	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$65,700	\$99,732
3110	Supplies & Materials	\$2,886	\$13,059	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,010	\$2,105	\$0	\$0

3121	Office Supplies	\$15,288		\$5,578		\$0		\$0
3123	Postage	\$8,774		\$8,456		\$0		\$0
3128	Noncapitalizable Equipment	\$150		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$2,817		\$500		\$0		\$0
3140	Noncapitalizable Information Technology	\$25,589		\$24,806		\$0		\$0
4140	Dues And Memberships	\$326,925		\$379,637		\$0		\$0
4170	Miscellaneous Fees And Fines	\$0		\$165		\$0		\$0
4180	Official Functions	\$3,697		\$0		\$0		\$0
4220	Registration Fees	\$24,429		\$18,898		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$1,200		\$1,200
5200	Other Payments	\$0		\$0		\$1,200		\$1,200
5420	Purchased Services - Counties	\$0		\$5,000		\$0		\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$600,000		\$0		\$0		\$0
<b>Subtotal All Other Operating</b>		<b>\$1,129,107</b>		<b>\$495,529</b>		<b>\$542,540</b>		<b>\$616,322</b>
<b>Total Line Item Expenditures</b>		<b>\$1,129,738</b>	<b>0.0</b>	<b>\$496,404</b>	<b>0.0</b>	<b>\$542,540</b>	<b>0.0</b>	<b>\$616,322</b>

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

**Personal Services - Employees**

Object Group	Object Group Name							
FTE	Total FTE		3.5		4.0		4.0	4.0
1000	Total Employee Wages and Benefits	\$418,585		\$497,492		\$457,568		\$472,047
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$457,568		\$472,047
1110	Regular Full-Time Wages	\$313,449		\$373,581		\$0		\$0
1121	Temporary Part-Time Wages	\$5,436		\$0		\$0		\$0
1510	Dental Insurance	\$1,294		\$1,616		\$0		\$0
1511	Health Insurance	\$29,639		\$40,180		\$0		\$0
1512	Life Insurance	\$306		\$368		\$0		\$0
1513	Short-Term Disability	\$470		\$560		\$0		\$0
1520	FICA-Medicare Contribution	\$4,518		\$5,262		\$0		\$0
1522	PERA	\$32,341		\$39,678		\$0		\$0
1524	PERA - AED	\$15,566		\$18,124		\$0		\$0
1525	PERA - SAED	\$15,566		\$18,124		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$0		\$23,000		\$23,000
Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$23,000		\$23,000
<b>Subtotal All Personal Services</b>		<b>\$418,585</b>	<b>3.5</b>	<b>\$497,492</b>	<b>4.0</b>	<b>\$480,568</b>	<b>4.0</b>	<b>\$495,047</b>

**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$89,737		\$39,549		\$16,660		\$16,660
3000	Total Travel Expenses	\$11,116		\$614		\$500		\$500
5000	Total Intergovernmental Payments	\$8,813		\$0		\$7,500		\$7,500
5200	Total Other Payments	\$3,650		\$11,819		\$1,000		\$1,000
6000	Total Capitalized Property Purchases	\$2,025		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$16,660		\$16,660
2231	Information Technology Maintenance	\$11,588		\$17,224		\$0		\$0
2510	In-State Travel	\$309		\$22		\$0		\$0
2512	In-State Personal Travel Per Diem	\$4,098		\$592		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$4,111		\$0		\$0		\$0
2530	Out-Of-State Travel	\$381		\$0		\$0		\$0

2531	Out-Of-State Common Carrier Fares	\$919	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$1,195	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$103	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$25	\$28	\$0	\$0				
2650	Office of Information Technology Purchased Services	\$295	\$0	\$0	\$0				
2680	Printing And Reproduction Services	\$256	\$0	\$0	\$0				
2820	Purchased Services	\$0	\$19,988	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$500	\$500				
3120	Books/Periodicals/Subscriptions	\$23,194	\$1,034	\$0	\$0				
3123	Postage	\$1	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$20,231	\$1,276	\$0	\$0				
4140	Dues And Memberships	\$33,000	\$0	\$0	\$0				
4180	Official Functions	\$342	\$0	\$0	\$0				
4220	Registration Fees	\$805	\$0	\$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	\$8,813	\$0	\$0	\$0				
5775	State Grant/Contract	\$3,650	\$3,650	\$0	\$0				
5781	Grants To Nongovernmental Organizations	\$0	\$8,169	\$0	\$0				
6411	Information Technology - Lease Purchase	\$2,025	\$0	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$115,341</b>	<b>\$51,981</b>	<b>\$25,660</b>	<b>\$25,660</b>				
<b>Total Line Item Expenditures</b>		<b>\$533,927</b>	<b>3.5</b>	<b>\$549,474</b>	<b>4.0</b>	<b>\$506,228</b>	<b>4.0</b>	<b>\$520,707</b>	<b>4.0</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	0.0	0.0
1000	Total Employee Wages and Benefits	\$34,760	\$23,368	\$0	\$0	
Object Code	Object Name					
1121	Temporary Part-Time Wages	\$27,020	\$19,100	\$0	\$0	
1520	FICA-Medicare Contribution	\$392	\$277	\$0	\$0	
1521	Other Retirement Plans	\$1,598	\$426	\$0	\$0	
1522	PERA	\$1,211	\$1,656	\$0	\$0	
1524	PERA - AED	\$1,351	\$955	\$0	\$0	
1525	PERA - SAED	\$1,351	\$955	\$0	\$0	
1622	Contractual Employee PERA	\$936	\$0	\$0	\$0	
1624	Contractual Employee Pera AED	\$450	\$0	\$0	\$0	
1625	Contractual Employee Pera - Supplemental AED	\$450	\$0	\$0	\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$140,223	\$27,963	\$257,010	\$257,010				
Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0	\$0	\$257,010	\$257,010				
1920	Personal Services - Professional	\$140,223	\$27,963	\$0	\$0				
<b>Subtotal All Personal Services</b>		<b>\$174,984</b>	<b>0.0</b>	<b>\$51,331</b>	<b>0.0</b>	<b>\$257,010</b>	<b>0.0</b>	<b>\$257,010</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$103,509	\$50,031	\$63,561	\$63,561
3000	Total Travel Expenses	\$23,012	\$0	\$21,750	\$21,750
5000	Total Intergovernmental Payments	\$0	\$0	\$9,500	\$9,500
5200	Total Other Payments	\$10,611	\$10,194	\$10,000	\$10,000
6000	Total Capitalized Property Purchases	\$0	\$80,645	\$0	\$0
Object Code	Object Name				

2000	Operating Expense	\$0	\$0	\$63,561	\$63,561				
2231	Information Technology Maintenance	\$63	\$0	\$0	\$0				
2510	In-State Travel	\$1,579	\$0	\$0	\$0				
2511	In-State Common Carrier Fares	\$329	\$0	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$8,446	\$0	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$6,644	\$0	\$0	\$0				
2522	In-State/Non-Employee - Personal Per Diem	\$942	\$0	\$0	\$0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,474	\$0	\$0	\$0				
2530	Out-Of-State Travel	\$136	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$1,351	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$2,007	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$104	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$1,252	\$2,436	\$0	\$0				
2680	Printing And Reproduction Services	\$447	\$0	\$0	\$0				
2820	Purchased Services	\$49,103	\$38,194	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$21,750	\$21,750				
3110	Supplies & Materials	\$491	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4,292	\$3,870	\$0	\$0				
3121	Office Supplies	\$59	\$80	\$0	\$0				
3128	Noncapitalizable Equipment	\$0	\$50	\$0	\$0				
3140	Noncapitalizable Information Technology	\$0	\$5,000	\$0	\$0				
4140	Dues And Memberships	\$41,564	\$0	\$0	\$0				
4180	Official Functions	\$5,702	\$0	\$0	\$0				
4220	Registration Fees	\$536	\$400	\$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	\$10,611	\$10,194	\$0	\$0				
6411	Information Technology - Lease Purchase	\$0	\$28,560	\$0	\$0				
6511	Capitalized Personal Services - Information Technology	\$0	\$52,085	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$137,133</b>	<b>\$140,870</b>	<b>\$104,811</b>	<b>\$104,811</b>				
<b>Total Line Item Expenditures</b>		<b>\$312,116</b>	<b>0.0</b>	<b>\$192,201</b>	<b>0.0</b>	<b>\$361,821</b>	<b>0.0</b>	<b>\$361,821</b>	<b>0.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		2.3	2.7	3.0	3.0
1000	Total Employee Wages and Benefits	\$224,096	\$264,173	\$260,306	\$269,798	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$260,306	\$269,798
1110	Regular Full-Time Wages	\$164,988	\$192,479	\$0	\$0
1510	Dental Insurance	\$1,071	\$1,149	\$0	\$0
1511	Health Insurance	\$24,177	\$27,430	\$0	\$0
1512	Life Insurance	\$176	\$226	\$0	\$0
1513	Short-Term Disability	\$243	\$289	\$0	\$0
1520	FICA-Medicare Contribution	\$2,222	\$2,719	\$0	\$0
1522	PERA	\$15,908	\$20,836	\$0	\$0
1524	PERA - AED	\$7,655	\$9,522	\$0	\$0
1525	PERA - SAED	\$7,655	\$9,522	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$5,578,582	\$3,978,801	\$0	\$0
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**Object Code Object Name**

1920	Personal Services - Professional	\$5,578,582	\$3,978,801	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$5,802,678</b>	<b>2.3</b>	<b>\$4,242,975</b>	<b>2.7</b>	<b>\$260,306</b>	<b>3.0</b>	<b>\$269,798</b>	<b>3.0</b>
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FTE	Total FTE		3.0		4.0		5.0		5.0
1000	Total Employee Wages and Benefits	\$289,069		\$386,446		\$418,181		\$431,555	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$418,181		\$431,555	
1110	Regular Full-Time Wages	\$205,812		\$279,270		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,789		\$0		\$0		\$0	
1510	Dental Insurance	\$1,556		\$2,142		\$0		\$0	
1511	Health Insurance	\$23,776		\$42,106		\$0		\$0	
1512	Life Insurance	\$268		\$368		\$0		\$0	
1513	Short-Term Disability	\$300		\$419		\$0		\$0	
1520	FICA-Medicare Contribution	\$3,069		\$3,987		\$0		\$0	
1521	Other Retirement Plans	\$4,274		\$0		\$0		\$0	
1522	PERA	\$17,891		\$30,374		\$0		\$0	
1524	PERA - AED	\$10,667		\$13,890		\$0		\$0	
1525	PERA - SAED	\$10,667		\$13,890		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$36,882		(\$1,237)		\$61,700		\$61,700	

Object Code	Object Name								
1100	Purchased Service - Personal Services	\$0		\$0		\$61,700		\$61,700	
1920	Personal Services - Professional	\$22,308		\$0		\$0		\$0	
1950	Personal Services - Other State Departments	\$14,574		(\$1,237)		\$0		\$0	
<b>Subtotal All Personal Services</b>		<b>\$325,951</b>	<b>3.0</b>	<b>\$385,208</b>	<b>4.0</b>	<b>\$479,881</b>	<b>5.0</b>	<b>\$493,255</b>	<b>5.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
2000	Total Operating Expenses	\$25,258		\$4,485		\$2,450		\$2,450	
3000	Total Travel Expenses	\$4,833		\$287		\$19,338		\$19,338	
5000	Total Intergovernmental Payments	\$0		\$0		\$500		\$500	
5200	Total Other Payments	\$0		\$0		\$250		\$250	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,450		\$2,450	
2510	In-State Travel	\$2,001		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$483		\$6		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$1,361		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$223		\$256		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$765		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$25		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5		\$29		\$0		\$0	
2680	Printing And Reproduction Services	\$9		\$0		\$0		\$0	
3000	Travel Expenses	\$0		\$0		\$19,338		\$19,338	
3120	Books/Periodicals/Subscriptions	\$176		\$85		\$0		\$0	
3121	Office Supplies	\$3		\$0		\$0		\$0	
3123	Postage	\$1		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$3,571		\$0		\$0	
4140	Dues And Memberships	\$0		\$750		\$0		\$0	
4220	Registration Fees	\$25,063		\$50		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$500		\$500	
5200	Other Payments	\$0		\$0		\$250		\$250	
<b>Subtotal All Other Operating</b>		<b>\$30,091</b>		<b>\$4,772</b>		<b>\$22,538</b>		<b>\$22,538</b>	

<b>Total Line Item Expenditures</b>		<b>\$356,042</b>	<b>3.0</b>	<b>\$389,981</b>	<b>4.0</b>	<b>\$502,419</b>	<b>5.0</b>	<b>\$515,793</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	\$103,686		\$104,439		\$109,010	\$112,959

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$109,010	\$112,959
1110	Regular Full-Time Wages	\$84,912		\$85,163		\$0	\$0
1512	Life Insurance	\$92		\$92		\$0	\$0
1513	Short-Term Disability	\$127		\$128		\$0	\$0
1520	FICA-Medicare Contribution	\$1,233		\$1,236		\$0	\$0
1522	PERA	\$8,831		\$9,304		\$0	\$0
1524	PERA - AED	\$4,246		\$4,258		\$0	\$0
1525	PERA - SAED	\$4,246		\$4,258		\$0	\$0

**Personal Services - Contract Services**

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

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

<b>Subtotal All Personal Services</b>		<b>\$103,686</b>	<b>1.0</b>	<b>\$104,439</b>	<b>1.0</b>	<b>\$114,010</b>	<b>\$117,959</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	\$15,000
3000	Total Travel Expenses	\$0		\$0		\$7,749	\$7,749
5000	Total Intergovernmental Payments	\$264,779		\$98,660		\$5,000	\$5,000
5200	Total Other Payments	\$121,102		\$59,928		\$466,039	\$466,039

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$15,000	\$15,000
3000	Travel Expenses	\$0		\$0		\$7,749	\$7,749
5000	Intergovernmental Payments	\$0		\$0		\$5,000	\$5,000
5110	Grants - Cities	\$227,814		\$45,024		\$0	\$0
5120	Grants - Counties	\$36,965		\$0		\$0	\$0
5180	Grants - Special Districts	\$0		\$53,636		\$0	\$0
5200	Other Payments	\$0		\$0		\$466,039	\$466,039
5775	State Grant/Contract	\$57,731		\$17,503		\$0	\$0
5781	Grants To Nongovernmental Organizations	\$63,371		\$42,425		\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$385,881</b>		<b>\$158,588</b>		<b>\$493,788</b>	<b>\$493,788</b>
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<b>Total Line Item Expenditures</b>		<b>\$489,567</b>	<b>1.0</b>	<b>\$263,027</b>	<b>1.0</b>	<b>\$607,798</b>	<b>\$611,747</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		0.0		0.0
1000	Total Employee Wages and Benefits	\$119,603		\$41,869		\$195,000	\$195,000

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$195,000	\$195,000
1110	Regular Full-Time Wages	\$21,933		\$24,316		\$0	\$0
1121	Temporary Part-Time Wages	\$73,647		\$7,849		\$0	\$0
1510	Dental Insurance	\$102		\$107		\$0	\$0
1511	Health Insurance	\$2,167		\$2,275		\$0	\$0
1512	Life Insurance	\$28		\$31		\$0	\$0
1513	Short-Term Disability	\$33		\$36		\$0	\$0
1520	FICA-Medicare Contribution	\$1,386		\$466		\$0	\$0
1522	PERA	\$9,937		\$3,548		\$0	\$0

1524	PERA - AED	\$4,777	\$1,620	\$0	\$0
1525	PERA - SAED	\$4,777	\$1,620	\$0	\$0
1622	Contractual Employee PERA	\$416	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$200	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$200	\$0	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$48,452	\$0	\$144,500	\$144,500
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$144,500	\$144,500
1920	Personal Services - Professional	\$48,452	\$0	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$168,055</b>	<b>0.0</b>	<b>\$41,869</b>	<b>0.0</b>	<b>\$339,500</b>	<b>0.0</b>	<b>\$339,500</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$102,824	\$1,160	\$16,000	\$16,000
3000	Total Travel Expenses	\$5,053	\$0	\$16,000	\$16,000
5000	Total Intergovernmental Payments	\$31,000	\$0	\$873,000	\$873,000
5200	Total Other Payments	\$908,523	\$30,000	\$31,000	\$31,000
7000	Total Transfers	\$16,945	\$0	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$16,000	\$16,000
2510	In-State Travel	\$1,624	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$16	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,078	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$270	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$65	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$707	\$530	\$0	\$0
2820	Purchased Services	\$94,279	\$0	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$16,000	\$16,000
3110	Supplies & Materials	\$3,456	\$0	\$0	\$0
3121	Office Supplies	\$1,596	\$0	\$0	\$0
4140	Dues And Memberships	\$165	\$530	\$0	\$0
4220	Registration Fees	\$2,620	\$100	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$873,000	\$873,000
5180	Grants - Special Districts	\$31,000	\$0	\$0	\$0
5200	Other Payments	\$0	\$0	\$31,000	\$31,000
5775	State Grant/Contract	\$485,906	\$30,000	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$422,617	\$0	\$0	\$0
700L	Operating Transfers to Law	\$16,945	\$0	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,064,345</b>	<b>\$31,160</b>	<b>\$936,000</b>	<b>\$936,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,232,399</b>	<b>0.0</b>	<b>\$73,029</b>	<b>0.0</b>	<b>\$1,275,500</b>	<b>0.0</b>	<b>\$1,275,500</b>	<b>0.0</b>
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**Interbasin Compacts - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		3.6	3.2	3.7	3.7
1000	Total Employee Wages and Benefits	\$413,057		\$405,667	\$438,294	\$452,030

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$438,294	\$452,030
1110	Regular Full-Time Wages	\$303,243	\$285,930	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$367)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$4,388	\$0	\$0
1510	Dental Insurance	\$1,909	\$1,945	\$0	\$0

1511	Health Insurance	\$42,640	\$49,083	\$0	\$0
1512	Life Insurance	\$326	\$299	\$0	\$0
1513	Short-Term Disability	\$452	\$429	\$0	\$0
1520	FICA-Medicare Contribution	\$4,291	\$4,145	\$0	\$0
1521	Other Retirement Plans	\$7,363	\$1,921	\$0	\$0
1522	PERA	\$23,298	\$29,332	\$0	\$0
1524	PERA - AED	\$14,767	\$14,281	\$0	\$0
1525	PERA - SAED	\$14,767	\$14,281	\$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)	\$0	\$32,756	\$405,000	\$405,000
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$405,000	\$405,000
1920	Personal Services - Professional	\$0	\$32,756	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$413,057</b>	<b>3.6</b>	<b>\$438,423</b>	<b>3.2</b>	<b>\$843,294</b>	<b>3.7</b>	<b>\$857,030</b>	<b>3.7</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$51,381	\$10,636	\$98,000	\$98,000
3000	Total Travel Expenses	\$26,867	\$579	\$43,167	\$43,167
5000	Total Intergovernmental Payments	\$9,796	\$4,500	\$170,000	\$170,000
5200	Total Other Payments	\$6,500	\$6,498	\$25,000	\$25,000
6000	Total Capitalized Property Purchases	\$0	\$55,000	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$98,000	\$98,000
2250	Miscellaneous Rentals	\$903	\$0	\$0	\$0
2258	Parking Fees	\$1,620	\$0	\$0	\$0
2510	In-State Travel	\$1,467	\$579	\$0	\$0
2511	In-State Common Carrier Fares	\$513	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,565	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$907	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$462	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$1,318	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$7,395	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$6,056	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$183	\$0	\$0	\$0
2610	Advertising And Marketing	\$522	\$735	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,015	\$904	\$0	\$0
2680	Printing And Reproduction Services	\$4,089	\$0	\$0	\$0
2820	Purchased Services	\$4,414	\$4,220	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$43,167	\$43,167
3120	Books/Periodicals/Subscriptions	\$1,743	\$4,702	\$0	\$0
3121	Office Supplies	\$2,690	\$0	\$0	\$0
3123	Postage	\$7	\$20	\$0	\$0
3128	Noncapitalizable Equipment	\$750	\$0	\$0	\$0
4180	Official Functions	\$29,346	\$0	\$0	\$0
4220	Registration Fees	\$1,284	\$55	\$0	\$0
5000	Intergovernmental Payments	\$0	\$0	\$170,000	\$170,000
5180	Grants - Special Districts	\$9,796	\$4,500	\$0	\$0
5200	Other Payments	\$0	\$0	\$25,000	\$25,000
5781	Grants To Nongovernmental Organizations	\$6,500	\$6,498	\$0	\$0
6511	Capitalized Personal Services - Information Technology	\$0	\$55,000	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$94,545</b>	<b>\$77,213</b>	<b>\$336,167</b>	<b>\$336,167</b>
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<b>Total Line Item Expenditures</b>	<b>\$507,602</b>	<b>3.6</b>	<b>\$515,637</b>	<b>3.2</b>	<b>\$1,179,461</b>	<b>3.7</b>	<b>\$1,193,197</b>	<b>3.7</b>
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**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	\$124,661		\$124,240		\$114,279		\$117,960

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$114,279		\$117,960
1110	Regular Full-Time Wages	\$96,012		\$94,904		\$0		\$0
1510	Dental Insurance	\$335		\$320		\$0		\$0
1511	Health Insurance	\$7,125		\$7,568		\$0		\$0
1512	Life Insurance	\$92		\$92		\$0		\$0
1513	Short-Term Disability	\$144		\$142		\$0		\$0
1520	FICA-Medicare Contribution	\$1,391		\$1,377		\$0		\$0
1522	PERA	\$9,973		\$10,357		\$0		\$0
1524	PERA - AED	\$4,795		\$4,740		\$0		\$0
1525	PERA - SAED	\$4,795		\$4,740		\$0		\$0

**Personal Services - Contract Services**

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$0		\$100,000		\$1,000		\$1,000

Object Code	Object Name							
1100	Purchased Service - Personal Services	\$0		\$0		\$1,000		\$1,000
1920	Personal Services - Professional	\$0		\$100,000		\$0		\$0

<b>Subtotal All Personal Services</b>	<b>\$124,661</b>	<b>1.0</b>	<b>\$224,240</b>	<b>1.0</b>	<b>\$115,279</b>	<b>1.0</b>	<b>\$118,960</b>	<b>1.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name							
2000	Total Operating Expenses	\$6,000		\$34,764		\$55,000		\$55,000
3000	Total Travel Expenses	\$8,694		\$46		\$37,034		\$37,034
5000	Total Intergovernmental Payments	\$0		\$0		\$25,000		\$25,000
5200	Total Other Payments	\$0		\$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	\$111		\$0		\$0		\$0
2511	In-State Common Carrier Fares	\$153		\$0		\$0		\$0
2512	In-State Personal Travel Per Diem	\$2,959		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$124		\$46		\$0		\$0
2520	In-State Travel/Non-Employee	\$37		\$0		\$0		\$0
2522	In-State/Non-Employee - Personal Per Diem	\$174		\$0		\$0		\$0
2530	Out-Of-State Travel	\$522		\$0		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,839		\$0		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,530		\$0		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$112		\$0		\$0		\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$133		\$0		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$438		\$144		\$0		\$0
3000	Travel Expenses	\$0		\$0		\$37,034		\$37,034
4140	Dues And Memberships	\$0		\$33,000		\$0		\$0
4180	Official Functions	\$442		\$0		\$0		\$0
4220	Registration Fees	\$3,500		\$0		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$25,000		\$25,000
5200	Other Payments	\$0		\$0		\$17,500		\$17,500

<b>Subtotal All Other Operating</b>	<b>\$14,694</b>		<b>\$34,810</b>		<b>\$134,534</b>		<b>\$134,534</b>	
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<b>Total Line Item Expenditures</b>		<b>\$139,355</b>	<b>1.0</b>	<b>\$259,050</b>	<b>1.0</b>	<b>\$249,813</b>	<b>1.0</b>	<b>\$253,494</b>	<b>1.0</b>
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**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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name								
5200	Total Other Payments	\$123,904		\$63,250		\$90,000		\$90,000	
<b>Object Code Object Name</b>									
5200	Other Payments	\$0		\$0		\$90,000		\$90,000	
5781	Grants To Nongovernmental Organizations	\$123,904		\$63,250		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$123,904</b>		<b>\$63,250</b>		<b>\$90,000</b>		<b>\$90,000</b>	
<b>Total Line Item Expenditures</b>		<b>\$123,904</b>	<b>0.0</b>	<b>\$63,250</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>

**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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

**Personal Services - Employees**

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

**Object Code Object Name**

**Personal Services - Contract Services**

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**All Other Operating Expenditures**

Object Group Object Group Name

5200	Total Other Payments	\$59,983	\$0	\$0	\$0
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Object Code Object Name

5775	State Grant/Contract	\$59,983	\$0	\$0	\$0
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Subtotal All Other Operating	\$59,983	\$0	\$0	\$0
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Total Line Item Expenditures	\$59,983	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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**Proposed Legislation Wildfire Risk Mitigation and Watershed - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

Object Group Object Group Name

FTE	Total FTE	0.0	0.0	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	0.0	\$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	0.0	\$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	0.0	0.0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$500,000	\$0
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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)	\$134,051	\$344,500	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$134,051	\$344,500	\$0	\$0
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Subtotal All Personal Services	\$134,051	0.0	\$344,500	0.0	\$500,000	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		
<b>Total Line Item Expenditures</b>		\$134,051	0.0	\$344,500	0.0	\$500,000	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	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

**Personal Services - Contract Services**

Object Group	Object Group Name				
<b>Subtotal All Personal Services</b>		\$0	0.0	\$0	0.0
		\$0	0.0	\$350,000	0.0
		\$0	0.0	\$0	0.0

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$346,567	\$900,673	\$0	\$0
5200	Total Other Payments	\$146,950	\$57,180	\$0	\$0
6000	Total Capitalized Property Purchases	\$22,433	\$0	\$0	\$0

Object Code	Object Name				
5180	Grants - Special Districts	\$165,000	\$380,957	\$0	\$0
5460	Purchased Services - Other States	\$181,567	\$519,716	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$146,950	\$57,180	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$22,433	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		\$515,950	\$957,853	\$0	\$0

<b>Total Line Item Expenditures</b>		\$515,950	0.0	\$957,853	0.0	\$350,000	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	0.0	0.0
1000	Total Employee Wages and Benefits	\$3,168	\$0	\$0	\$0

Object Code	Object Name				
1121	Temporary Part-Time Wages	\$2,600	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$38	\$0	\$0	\$0
1522	PERA	\$270	\$0	\$0	\$0
1524	PERA - AED	\$130	\$0	\$0	\$0
1525	PERA - SAED	\$130	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$106,848	\$192,445	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$106,848	\$192,445	\$0	\$0

<b>Subtotal All Personal Services</b>		\$110,016	0.0	\$192,445	0.0	\$0	0.0
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**All Other Operating Expenditures**



Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$457,694	\$947,916	\$0	\$0
5200	Total Other Payments	\$901,659	\$795,603	\$0	\$0
Object Code	Object Name				
5110	Grants - Cities	\$24,282	\$95,339	\$0	\$0
5120	Grants - Counties	\$10,465	\$10,790	\$0	\$0
5140	Grants - Intergovernmental	\$0	\$117,506	\$0	\$0
5180	Grants - Special Districts	\$422,947	\$724,281	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$901,659	\$795,603	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$1,359,353</b>	<b>\$1,743,519</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$1,469,369 0.0</b>	<b>\$1,935,964 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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)	\$310,629	\$294,332	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$310,629	\$294,332	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$310,629 0.0</b>	<b>\$294,332 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$145,456	\$317,462	\$0	\$0
5200	Total Other Payments	\$116,028	\$256,622	\$0	\$0
Object Code	Object Name				
5110	Grants - Cities	\$18,729	\$38,766	\$0	\$0
5180	Grants - Special Districts	\$78,611	\$271,665	\$0	\$0
5450	Purchased Services - Local District Colleges	\$22,851	\$7,031	\$0	\$0
5480	Purchased Services - Special Districts	\$25,265	\$0	\$0	\$0
5775	State Grant/Contract	\$0	\$45,539	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$116,028	\$211,083	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$261,484</b>	<b>\$574,084</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$572,113 0.0</b>	<b>\$868,416 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$7,786	\$0	\$3,000,000	\$0
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,000,000	\$0
1121	Temporary Part-Time Wages	\$6,390	\$0	\$0	\$0
1520	FICA-Medicare Contribution	\$93	\$0	\$0	\$0
1522	PERA	\$665	\$0	\$0	\$0
1524	PERA - AED	\$320	\$0	\$0	\$0
1525	PERA - SAED	\$320	\$0	\$0	\$0

**Personal Services - Contract Services**

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$12,600	\$20,800	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$12,600	\$20,800	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$20,386</b>	<b>0.0</b>	<b>\$20,800</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$412,098	\$318,622	\$0	\$0
5000	Total Intergovernmental Payments	\$13,648,870	\$2,600,429	\$0	\$0
5200	Total Other Payments	\$2,714	\$19,902	\$0	\$0
6000	Total Capitalized Property Purchases	\$15,924,156	\$1,592,984	\$0	\$0

Object Code	Object Name				
2310	Purchased Construction Services	\$15,924,156	\$1,592,984	\$0	\$0
2820	Purchased Services	\$4,200	\$0	\$0	\$0
3110	Supplies & Materials	\$138	\$0	\$0	\$0
4140	Dues And Memberships	\$407,760	\$318,622	\$0	\$0
5180	Grants - Special Districts	\$5,512,833	\$1,069,864	\$0	\$0
5560	Distributions - Special Districts	\$8,136,037	\$1,530,565	\$0	\$0
5775	State Grant/Contract	\$2,714	\$19,902	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$29,987,837</b>	<b>\$4,531,937</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$30,008,224</b>	<b>0.0</b>	<b>\$4,552,737</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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	0.0	0.0	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				
1100	Total Contract Services (Purchased Personal Services)	\$25,920	\$117,000	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$25,920	\$117,000	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$25,920</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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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>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$25,920</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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	0.0	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)	\$735,321		\$108,497		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$735,321		\$108,497		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$735,321</b>	<b>0.0</b>	<b>\$108,497</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>\$735,321</b>	<b>0.0</b>	<b>\$108,497</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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		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)	\$119,817		\$2,091,333		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$119,817		\$2,091,333		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$119,817</b>	<b>0.0</b>	<b>\$2,091,333</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>All Other Operating Expenditures</b>							

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$1,834,656	\$2,576,138	\$0	\$0
5200	Total Other Payments	\$1,435,189	\$2,976,875	\$0	\$0
Object Code	Object Name				
5110	Grants - Cities	\$911,670	\$599,290	\$0	\$0
5120	Grants - Counties	\$25,598	\$28,625	\$0	\$0
5140	Grants - Intergovernmental	\$204,352	\$923,611	\$0	\$0
5180	Grants - Special Districts	\$399,111	\$568,537	\$0	\$0
5560	Distributions - Special Districts	\$293,925	\$456,075	\$0	\$0
5775	State Grant/Contract	\$34,878	\$56,222	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,400,311	\$2,920,653	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$3,269,845</b>	<b>\$5,553,013</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$3,389,662 0.0</b>	<b>\$7,644,346 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
5200	Total Other Payments	\$175,284	\$144,457	\$0	\$0
Object Code	Object Name				
5775	State Grant/Contract	\$175,284	\$144,457	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$175,284</b>	<b>\$144,457</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$175,284 0.0</b>	<b>\$144,457 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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)	\$349,016	\$340,000	\$0	\$0
Object Code	Object Name				
1920	Personal Services - Professional	\$349,016	\$340,000	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$349,016 0.0</b>	<b>\$340,000 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>

**All Other Operating Expenditures**

Object Group	Object Group Name				
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5000	Total Intergovernmental Payments	\$81,413	\$23,227	\$0	\$0
5200	Total Other Payments	\$44,351	\$25,000	\$0	\$0
<b>Object Code    Object Name</b>					
5180	Grants - Special Districts	\$0	\$23,227	\$0	\$0
5460	Purchased Services - Other States	\$81,413	\$0	\$0	\$0
5775	State Grant/Contract	\$44,351	\$0	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$25,000	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$125,764</b>	<b>\$48,227</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$474,780    0.0</b>	<b>\$388,227    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</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	0.0	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    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</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>
<b>Total Line Item Expenditures</b>		<b>\$0    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</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	0.0	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)	\$165,082	\$79,871	\$0	\$0
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**Object Code    Object Name**

1920	Personal Services - Professional	\$165,082	\$79,871	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$165,082    0.0</b>	<b>\$79,871    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</b>

**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$21,714	\$133,333	\$0	\$0
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**Object Code    Object Name**

5480	Purchased Services - Special Districts	\$21,714	\$133,333	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$21,714</b>	<b>\$133,333</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$186,796    0.0</b>	<b>\$213,204    0.0</b>	<b>\$0    0.0</b>	<b>\$0    0.0</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	0.0	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$151,216	\$0	\$0	\$0
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**Object Code Object Name**

5480	Purchased Services - Special Districts	\$151,216	\$0	\$0	\$0
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<b>Subtotal All Other Operating</b>		<b>\$151,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$151,216 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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	0.0
<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	\$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		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)	\$10,546		\$0		\$0	\$0
Object Code	Object Name						
1920	Personal Services - Professional	\$10,546		\$0		\$0	\$0
<b>Subtotal All Personal Services</b>		\$10,546	0.0	\$0	0.0	\$0	0.0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$509,447		\$11,222		\$0	\$0
Object Code	Object Name						
5110	Grants - Cities	\$9,447		\$11,222		\$0	\$0
5430	Purchased Services - Federal Government	\$500,000		\$0		\$0	\$0
<b>Subtotal All Other Operating</b>		\$509,447		\$11,222		\$0	\$0
<b>Total Line Item Expenditures</b>		\$519,993	0.0	\$11,222	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		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	\$0	0.0

<b>All Other Operating Expenditures</b>							
Object Group	Object Group Name						
5000	Total Intergovernmental Payments	\$5,622		\$0		\$0	\$0
Object Code	Object Name						

5180	Grants - Special Districts	\$5,622	\$0	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$5,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$5,622 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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)	\$263,902	\$0	\$0	\$0

**Object Code Object Name**

1920	Personal Services - Professional	\$263,902	\$0	\$0	\$0
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<b>Subtotal All Personal Services</b>		<b>\$263,902 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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>\$263,902 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</b>	<b>\$0 0.0</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	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

**Object Code Object Name**



<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>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
5000	Total Intergovernmental Payments	\$98,431		\$0		\$0		\$0	
5140	Grants - Intergovernmental	\$98,431		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$98,431		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$98,431	0.0	\$0	0.0	\$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>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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)	\$0		\$3,458		\$0		\$0	
1920	Personal Services - Professional	\$0		\$3,458		\$0		\$0	
<b>Subtotal All Personal Services</b>		\$0	0.0	\$3,458	0.0	\$0	0.0	\$0	0.0

<b>All Other Operating Expenditures</b>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
<b>Subtotal All Other Operating</b>		\$0		\$0		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$0	0.0	\$3,458	0.0	\$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>									
<b>Object Group</b>	<b>Object Group Name</b>								
<b>Object Code</b>	<b>Object Name</b>								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$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>		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

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 0.0	\$0 0.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	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 0.0	\$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
<b>Total Line Item Expenditures</b>		\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	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)	\$150,000	\$0	\$0	\$0
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**Object Code Object Name**

1920	Personal Services - Professional	\$150,000	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		\$150,000 0.0	\$0 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>		\$150,000 0.0	\$0 0.0	\$0 0.0	\$0 0.0

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

**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	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>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**HB 16-1256 South Platte Water Storage Study - 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		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Demand Management - 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		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)	\$128,740		\$473,304		\$0	\$0
Object Code		Object Name					
1920	Personal Services - Professional	\$128,740		\$473,304		\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$128,740</b>	<b>0.0</b>	<b>\$473,304</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>							
Object Group		Object Group Name					
2000	Total Operating Expenses	\$92,638		\$33,931		\$0	\$0
3000	Total Travel Expenses	\$40,061		\$0		\$0	\$0

5200	Total Other Payments	\$6,213	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$33,000	\$0	\$0

Object Code	Object Name				
2258	Parking Fees	\$16	\$0	\$0	\$0
2510	In-State Travel	\$1,677	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$2,189	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,931	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,242	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$4,733	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,815	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,380	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,724	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$5,541	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$78	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$252	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$265	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$233	\$0	\$0	\$0
2820	Purchased Services	\$19,543	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,794	\$531	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$33,400	\$0	\$0
4140	Dues And Memberships	\$1,945	\$0	\$0	\$0
4180	Official Functions	\$60,329	\$0	\$0	\$0
4220	Registration Fees	\$8,010	\$0	\$0	\$0
5775	State Grant/Contract	\$6,213	\$0	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$33,000	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$138,912</b>	<b>\$66,931</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Line Item Expenditures</b>		<b>\$267,652</b>	<b>0.0</b>	<b>\$540,236</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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5000	Total Intergovernmental Payments	\$22,079	\$87,891	\$0	\$0
5200	Total Other Payments	\$1,047,080	\$434,212	\$0	\$0

**Object Code Object Name**

5140	Grants - Intergovernmental	\$7,556	\$19,210	\$0	\$0
5150	Grants - Local District Colleges	\$0	\$902	\$0	\$0
5180	Grants - Special Districts	\$14,523	\$67,779	\$0	\$0
5775	State Grant/Contract	\$0	\$36,037	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$1,047,080	\$398,175	\$0	\$0

<b>Subtotal All Other Operating</b>		<b>\$1,069,159</b>	<b>\$522,103</b>	<b>\$0</b>	<b>\$0</b>
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<b>Total Line Item Expenditures</b>		<b>\$1,069,159</b>	<b>0.0</b>	<b>\$522,103</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**S.B. 21-240 Watershed Protection Programs - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	0.0	0.0	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**H.B. 21-1260 General Fund to Implement State Water Plan - 06. Colorado Water Conservation Board, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	0.0	0.0	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$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	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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$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	\$21,525	\$2,611		
7000	Total Transfers	\$713,437	\$760,526	\$612,828	\$612,828		
Object Code	Object Name						
5000	Intergovernmental Payments	\$0	\$0	\$21,525	\$2,611		
7000	Transfers	\$0	\$0	\$612,828	\$612,828		
7100	Transfers Out For Indirect Costs	\$47,901	\$73,359	\$0	\$0		
7200	Transfers Out For Indirect Costs	\$597,145	\$589,722	\$0	\$0		
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$68,391	\$97,445	\$0	\$0		
<b>Subtotal All Other Operating</b>		<b>\$713,437</b>	<b>\$760,526</b>	<b>\$634,353</b>	<b>\$615,439</b>		
<b>Total Line Item Expenditures</b>		<b>\$713,437</b>	<b>0.0</b>	<b>\$760,526</b>	<b>0.0</b>	<b>\$634,353</b>	<b>0.0</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	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>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>							
Object Group	Object Group Name						
FTE	Total FTE	241.3	228.0	247.0	250.0		
1000	Total Employee Wages and Benefits	\$25,747,354	\$24,795,096	\$22,124,426	\$23,107,597		
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$22,124,426	\$23,107,597		
1110	Regular Full-Time Wages	\$16,423,726	\$15,524,543	\$0	\$0		
1111	Regular Part-Time Wages	\$1,815,917	\$1,797,662	\$0	\$0		
1112	Regular Full-Time Wages - Furlough	\$0	\$1,676	\$0	\$0		
1121	Temporary Part-Time Wages	\$95,516	\$102,481	\$0	\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$81,318	\$112,300	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$80,330	\$124,876	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,451	\$51,032	\$0	\$0		
1210	Contractual Employee Regular Full-Time Wages	\$157,429	\$155,384	\$0	\$0		
1330	Board Member Compensation	\$2,000	\$1,900	\$0	\$0		
1340	Employee Cash Incentive Awards	\$9,477	\$575	\$0	\$0		
1350	Employee Non-Cash Incentive Awards	\$3,266	\$210	\$0	\$0		
1510	Dental Insurance	\$128,057	\$117,128	\$0	\$0		
1511	Health Insurance	\$2,915,772	\$2,886,236	\$0	\$0		

1512	Life Insurance	\$23,889	\$22,528	\$0	\$0
1513	Short-Term Disability	\$27,512	\$26,310	\$0	\$0
1520	FICA-Medicare Contribution	\$254,987	\$244,626	\$0	\$0
1521	Other Retirement Plans	\$114,205	\$69,410	\$0	\$0
1522	PERA	\$1,768,237	\$1,823,764	\$0	\$0
1524	PERA - AED	\$906,787	\$869,556	\$0	\$0
1525	PERA - SAED	\$906,787	\$871,084	\$0	\$0
1530	Other Employee Benefits	\$17,676	(\$8,271)	\$0	\$0
1622	Contractual Employee PERA	\$7	\$45	\$0	\$0
1624	Contractual Employee Pera AED	\$4	\$21	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$4	\$21	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$9,476	\$9,872	\$47,000	\$47,000
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**Object Code Object Name**

1100	Purchased Service - Personal Services	\$0	\$0	\$47,000	\$47,000
1920	Personal Services - Professional	\$2,715	\$7,000	\$0	\$0
1960	Personal Services - Information Technology	\$6,761	\$2,872	\$0	\$0

<b>Subtotal All Personal Services</b>		<b>\$25,756,829</b>	<b>241.3</b>	<b>\$24,804,968</b>	<b>228.0</b>	<b>\$22,171,426</b>	<b>247.0</b>	<b>\$23,154,597</b>	<b>250.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

2000	Total Operating Expenses	\$989,744	\$1,093,766	\$738,243	\$762,093
3000	Total Travel Expenses	\$263,489	\$150,334	\$233,295	\$233,295
5000	Total Intergovernmental Payments	\$4,785	\$4,929	\$0	\$0
6000	Total Capitalized Property Purchases	\$14,698	\$25,660	\$0	\$0

**Object Code Object Name**

2000	Operating Expense	\$0	\$0	\$738,243	\$762,093
2160	Other Cleaning Services	\$6,539	\$1,385	\$0	\$0
2220	Building Maintenance	\$854	\$0	\$0	\$0
2230	Equipment Maintenance	\$2,745	\$0	\$0	\$0
2231	Information Technology Maintenance	\$29,934	\$28,577	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,551	\$4,027	\$0	\$0
2250	Miscellaneous Rentals	\$1,177	\$1,452	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$4,783	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$314,754	\$242,441	\$0	\$0
2253	Rental of Equipment	\$9,501	\$6,078	\$0	\$0
2254	Rental Of Equipment	\$215	\$0	\$0	\$0
2255	Rental of Buildings	\$6,235	\$5,719	\$0	\$0
2258	Parking Fees	\$5,850	\$5,760	\$0	\$0
2259	Parking Fees	\$166	\$5	\$0	\$0
2260	Rental - Information Technology	\$2,714	\$0	\$0	\$0
2310	Purchased Construction Services	\$3,608	\$0	\$0	\$0
2510	In-State Travel	\$1,951	\$227	\$0	\$0
2512	In-State Personal Travel Per Diem	\$44,035	\$5,737	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$207,865	\$143,819	\$0	\$0
2520	In-State Travel/Non-Employee	\$120	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,604	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,998	\$0	\$0	\$0
2530	Out-Of-State Travel	\$231	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,414	\$551	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,214	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$57	\$0	\$0	\$0
2610	Advertising And Marketing	\$12,434	\$58,830	\$0	\$0
2630	Communication Charges - External	\$5,727	\$6,547	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$101,533	\$93,433	\$0	\$0

2650	Office of Information Technology Purchased Services	\$54,604	\$0	\$0	\$0				
2660	Insurance For Other Than Employee Benefits	\$136	\$177	\$0	\$0				
2680	Printing And Reproduction Services	\$9,223	\$15,955	\$0	\$0				
2690	Legal Services	\$2,383	\$1,091	\$0	\$0				
2810	Freight	\$69	\$801	\$0	\$0				
2820	Purchased Services	\$115,781	\$115,610	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$233,295	\$233,295				
3110	Supplies & Materials	\$21,409	\$65,735	\$0	\$0				
3112	Automotive Supplies	\$7,398	\$13,096	\$0	\$0				
3113	Clothing and Uniform Allowance	\$1,820	\$150	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4,764	\$1,523	\$0	\$0				
3121	Office Supplies	\$47,037	\$32,116	\$0	\$0				
3123	Postage	\$38,839	\$45,532	\$0	\$0				
3126	Repair and Maintenance	\$0	\$4,119	\$0	\$0				
3128	Noncapitalizable Equipment	\$2,814	\$10,131	\$0	\$0				
3131	Noncapitalizable Building Materials	\$0	\$1,684	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$7,004	\$9,366	\$0	\$0				
3139	Noncapitalizable Other Fixed Asset	\$0	\$1,910	\$0	\$0				
3140	Noncapitalizable Information Technology	\$58,925	\$174,964	\$0	\$0				
3940	Electricity	\$363	\$601	\$0	\$0				
3950	Gasoline	\$496	\$991	\$0	\$0				
4100	Other Operating Expenses	\$144	\$14	\$0	\$0				
4105	Bank Card Fees	\$4,370	\$0	\$0	\$0				
4110	Losses	\$361	\$0	\$0	\$0				
4111	Prizes And Awards	\$312	\$215	\$0	\$0				
4140	Dues And Memberships	\$61,736	\$130,604	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$330	\$0	\$0	\$0				
4180	Official Functions	\$17,105	\$48	\$0	\$0				
4220	Registration Fees	\$25,005	\$10,319	\$0	\$0				
4240	Employee Moving Expenses	\$602	\$2,759	\$0	\$0				
5430	Purchased Services - Federal Government	\$4,785	\$4,929	\$0	\$0				
6222	Office Furniture And Systems - Direct Purchase	\$904	\$5,195	\$0	\$0				
6224	Other Furniture And Fixtures - Direct Purchase	\$1,291	\$0	\$0	\$0				
6230	Motor Vehicles/Boats/Planes - Direct Purchase	\$0	\$18,890	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$7,172	\$0	\$0	\$0				
6411	Information Technology - Lease Purchase	\$1,723	\$1,575	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$1,272,716</b>	<b>\$1,274,690</b>	<b>\$971,538</b>	<b>\$995,388</b>				
<b>Total Line Item Expenditures</b>		<b>\$27,029,546</b>	<b>241.3</b>	<b>\$26,079,658</b>	<b>228.0</b>	<b>\$23,142,964</b>	<b>247.0</b>	<b>\$24,149,985</b>	<b>250.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	2.5	3.0	3.0	3.0
1000	Total Employee Wages and Benefits	\$259,043	\$277,188	\$379,038	\$379,038

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$379,038	\$379,038
1110	Regular Full-Time Wages	\$188,285	\$198,045	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,947	\$0	\$0	\$0
1510	Dental Insurance	\$1,153	\$1,341	\$0	\$0
1511	Health Insurance	\$25,965	\$33,021	\$0	\$0
1512	Life Insurance	\$228	\$253	\$0	\$0
1513	Short-Term Disability	\$278	\$297	\$0	\$0
1520	FICA-Medicare Contribution	\$2,758	\$2,871	\$0	\$0
1522	PERA	\$19,684	\$21,665	\$0	\$0
1524	PERA - AED	\$9,479	\$9,902	\$0	\$0
1525	PERA - SAED	\$9,479	\$9,902	\$0	\$0
1530	Other Employee Benefits	(\$214)	(\$108)	\$0	\$0



**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$259,043</b>	<b>2.5</b>	<b>\$277,188</b>	<b>3.0</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	\$19,843		\$20,532		\$0		\$0	
3000	Total Travel Expenses	\$300		\$0		\$0		\$0	

**Object Code    Object Name**

2252	Rental/Motor Pool Mile Charge	\$17,390		\$20,532		\$0		\$0	
2530	Out-Of-State Travel	\$40		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$260		\$0		\$0		\$0	
4105	Bank Card Fees	\$2,453		\$0		\$0		\$0	
<b>Subtotal All Other Operating</b>		<b>\$20,143</b>		<b>\$20,532</b>		<b>\$0</b>		<b>\$0</b>	

<b>Total Line Item Expenditures</b>		<b>\$279,186</b>	<b>2.5</b>	<b>\$297,720</b>	<b>3.0</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		1.0		1.0		2.0		2.0
1000	Total Employee Wages and Benefits	\$116,918		\$130,120		\$190,913		\$190,913	

**Object Code    Object Name**

1000	Personal Services	\$0		\$0		\$190,913		\$190,913	
1110	Regular Full-Time Wages	\$90,672		\$82,070		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$18,537		\$0		\$0	
1340	Employee Cash Incentive Awards	\$300		\$0		\$0		\$0	
1510	Dental Insurance	\$284		\$298		\$0		\$0	
1511	Health Insurance	\$5,891		\$6,573		\$0		\$0	
1512	Life Insurance	\$78		\$86		\$0		\$0	
1513	Short-Term Disability	\$116		\$125		\$0		\$0	
1520	FICA-Medicare Contribution	\$1,303		\$1,453		\$0		\$0	
1522	PERA	\$9,307		\$10,962		\$0		\$0	
1524	PERA - AED	\$4,483		\$5,008		\$0		\$0	
1525	PERA - SAED	\$4,483		\$5,008		\$0		\$0	

**Personal Services - Contract Services**

**Object Group    Object Group Name**

**Object Code    Object Name**

<b>Subtotal All Personal Services</b>		<b>\$116,918</b>	<b>1.0</b>	<b>\$130,120</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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**All Other Operating Expenditures**

**Object Group    Object Group Name**

2000	Total Operating Expenses	\$263,030		\$278,876		\$373,856		\$373,856	
3000	Total Travel Expenses	\$21,280		\$5,026		\$10,435		\$10,435	
6000	Total Capitalized Property Purchases	\$125,828		\$10,871		\$0		\$0	

**Object Code    Object Name**

2000	Operating Expense	\$0		\$0		\$373,856		\$373,856	
2240	Motor Vehicle Maintenance	\$5		\$2,879		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$64,465		\$46,146		\$0		\$0	
2253	Rental of Equipment	\$300		\$0		\$0		\$0	
2255	Rental of Buildings	\$7,215		\$552		\$0		\$0	

2258	Parking Fees	\$48	\$0	\$0	\$0				
2259	Parking Fees	\$0	\$2	\$0	\$0				
2311	Construction Contractor Services	\$0	\$886	\$0	\$0				
2510	In-State Travel	\$227	\$120	\$0	\$0				
2511	In-State Common Carrier Fares	\$18	\$0	\$0	\$0				
2512	In-State Personal Travel Per Diem	\$17,783	\$4,794	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$714	\$112	\$0	\$0				
2530	Out-Of-State Travel	\$736	\$0	\$0	\$0				
2531	Out-Of-State Common Carrier Fares	\$218	\$0	\$0	\$0				
2532	Out-Of-State Personal Travel Per Diem	\$1,525	\$0	\$0	\$0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$59	\$0	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$28,883	\$24,531	\$0	\$0				
2660	Insurance For Other Than Employee Benefits	\$87	\$0	\$0	\$0				
2820	Purchased Services	\$13,205	\$17,465	\$0	\$0				
3000	Travel Expenses	\$0	\$0	\$10,435	\$10,435				
3110	Supplies & Materials	\$23,089	\$139,340	\$0	\$0				
3112	Automotive Supplies	\$7,044	\$3,367	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$17	\$49	\$0	\$0				
3121	Office Supplies	\$882	\$298	\$0	\$0				
3123	Postage	\$115	\$120	\$0	\$0				
3126	Repair and Maintenance	\$14,542	\$12,335	\$0	\$0				
3128	Noncapitalizable Equipment	\$81,166	\$28,109	\$0	\$0				
3131	Noncapitalizable Building Materials	\$1,650	\$0	\$0	\$0				
3140	Noncapitalizable Information Technology	\$30	\$20	\$0	\$0				
3940	Electricity	\$2,031	\$1,787	\$0	\$0				
3950	Gasoline	\$893	\$798	\$0	\$0				
3970	Natural Gas	\$737	\$955	\$0	\$0				
4100	Other Operating Expenses	\$0	\$121	\$0	\$0				
4105	Bank Card Fees	\$478	\$0	\$0	\$0				
4180	Official Functions	\$15,716	\$0	\$0	\$0				
4220	Registration Fees	\$431	\$0	\$0	\$0				
6280	Other Capital Equipment - Direct Purchase	\$125,828	\$9,985	\$0	\$0				
<b>Subtotal All Other Operating</b>		<b>\$410,138</b>	<b>\$294,772</b>	<b>\$384,291</b>	<b>\$384,291</b>				
<b>Total Line Item Expenditures</b>		<b>\$527,055</b>	<b>1.0</b>	<b>\$424,893</b>	<b>1.0</b>	<b>\$575,204</b>	<b>2.0</b>	<b>\$575,204</b>	<b>2.0</b>

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

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE		0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$11,673	\$106,182	\$103,127	\$103,127	

**Object Code Object Name**

1000	Personal Services	\$0	\$0	\$103,127	\$103,127
1110	Regular Full-Time Wages	\$8,279	\$74,817	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$15,640	\$0	\$0
1510	Dental Insurance	\$64	\$201	\$0	\$0
1511	Health Insurance	\$1,529	\$6,129	\$0	\$0
1512	Life Insurance	\$11	\$34	\$0	\$0
1513	Short-Term Disability	\$12	\$42	\$0	\$0
1520	FICA-Medicare Contribution	\$126	\$605	\$0	\$0
1521	Other Retirement Plans	\$0	\$34	\$0	\$0
1522	PERA	\$841	\$4,520	\$0	\$0
1524	PERA - AED	\$405	\$2,080	\$0	\$0
1525	PERA - SAED	\$405	\$2,080	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

1100	Total Contract Services (Purchased Personal Services)	\$88,101	\$45,044	\$0	\$0
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Object Code	Object Name				
1910	Personal Services - Temporary	\$5,044	\$0	\$0	\$0
1920	Personal Services - Professional	\$77,757	\$45,044	\$0	\$0
1960	Personal Services - Information Technology	\$5,300	\$0	\$0	\$0
<b>Subtotal All Personal Services</b>		<b>\$99,774</b>	<b>0.0</b>	<b>\$151,226</b>	<b>0.0</b>

<b>All Other Operating Expenditures</b>					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$62,767	\$45,605	\$70,392	\$70,392
3000	Total Travel Expenses	\$18,530	\$3,380	\$56,481	\$56,481
5000	Total Intergovernmental Payments	\$21,272	\$0	\$0	\$0
5200	Total Other Payments	\$0	\$97,274	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$70,392	\$70,392
2231	Information Technology Maintenance	\$12,815	\$7,696	\$0	\$0
2240	Motor Vehicle Maintenance	\$485	\$0	\$0	\$0
2259	Parking Fees	\$13	\$0	\$0	\$0
2510	In-State Travel	\$114	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,517	\$388	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,960	\$2,992	\$0	\$0
2530	Out-Of-State Travel	\$183	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,886	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,767	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$103	\$0	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,420	\$5,722	\$0	\$0
2680	Printing And Reproduction Services	\$660	\$0	\$0	\$0
2820	Purchased Services	\$0	\$17,470	\$0	\$0
3000	Travel Expenses	\$0	\$0	\$56,481	\$56,481
3110	Supplies & Materials	\$1,095	\$2,568	\$0	\$0
3112	Automotive Supplies	\$150	\$289	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$35	\$121	\$0	\$0
3121	Office Supplies	\$382	\$42	\$0	\$0
3123	Postage	\$277	\$42	\$0	\$0
3128	Noncapitalizable Equipment	\$565	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$25,336	\$38	\$0	\$0
4140	Dues And Memberships	\$1,772	\$1,492	\$0	\$0
4180	Official Functions	\$1,675	\$0	\$0	\$0
4220	Registration Fees	\$9,088	\$10,125	\$0	\$0
5181	Grants - Special Districts - Federal Pass Thru	\$21,272	\$0	\$0	\$0
5775	State Grant/Contract	\$0	\$36,793	\$0	\$0
5781	Grants To Nongovernmental Organizations	\$0	\$60,481	\$0	\$0
<b>Subtotal All Other Operating</b>		<b>\$102,569</b>	<b>\$146,259</b>	<b>\$126,873</b>	<b>\$126,873</b>
<b>Total Line Item Expenditures</b>		<b>\$202,343</b>	<b>0.0</b>	<b>\$297,485</b>	<b>0.0</b>

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

<b>Personal Services - Employees</b>					
Object Group	Object Group Name				
FTE	Total FTE		2.0	2.0	2.0
1000	Total Employee Wages and Benefits	\$212,449	\$212,467	\$211,354	\$211,354
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$211,354	\$211,354
1110	Regular Full-Time Wages	\$150,221	\$148,539	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,110	\$2,049	\$0	\$0
1510	Dental Insurance	\$938	\$1,008	\$0	\$0
1511	Health Insurance	\$23,207	\$25,069	\$0	\$0

1512	Life Insurance	\$165	\$115	\$0	\$0
1513	Short-Term Disability	\$248	\$254	\$0	\$0
1520	FICA-Medicare Contribution	\$2,374	\$2,404	\$0	\$0
1521	Other Retirement Plans	\$0	\$6	\$0	\$0
1522	PERA	\$16,955	\$18,111	\$0	\$0
1524	PERA - AED	\$8,170	\$8,275	\$0	\$0
1525	PERA - SAED	\$8,170	\$6,746	\$0	\$0
1530	Other Employee Benefits	(\$108)	(\$108)	\$0	\$0

**Personal Services - Contract Services**

**Object Group Object Group Name**

**Object Code Object Name**

<b>Subtotal All Personal Services</b>		<b>\$212,449</b>	<b>2.0</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$211,354</b>	<b>2.0</b>	<b>\$211,354</b>	<b>2.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

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

3000	Travel Expenses	\$0	\$0	\$1,113	\$1,113
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$1,113</b>	<b>\$1,113</b>
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<b>Total Line Item Expenditures</b>		<b>\$212,449</b>	<b>2.0</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$212,467</b>	<b>2.0</b>	<b>\$212,467</b>	<b>2.0</b>
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**Dam Emergency Repair - 07. Water Resources Division, (B) Special Purpose,**

**Personal Services - Employees**

**Object Group Object Group Name**

FTE	Total FTE	0.0	0.0	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>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group Object Group Name**

5200	Total Other Payments	\$0	\$0	\$50,000	\$50,000
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**Object Code Object Name**

5200	Other Payments	\$0	\$0	\$50,000	\$50,000
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<b>Subtotal All Other Operating</b>		<b>\$0</b>		<b>\$50,000</b>	<b>\$50,000</b>
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<b>Total Line Item Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>
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**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	0.0	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	0.0	\$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	\$0	0.0	\$0	0.0

**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		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$22,329		\$0		\$100,000		\$0	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$100,000		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$17,433		\$0		\$0		\$0	
1510	Dental Insurance	\$50		\$0		\$0		\$0	
1511	Health Insurance	\$1,043		\$0		\$0		\$0	
1512	Life Insurance	\$14		\$0		\$0		\$0	
1513	Short-Term Disability	\$20		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$251		\$0		\$0		\$0	
1522	PERA	\$1,792		\$0		\$0		\$0	
1524	PERA - AED	\$863		\$0		\$0		\$0	
1525	PERA - SAED	\$863		\$0		\$0		\$0	

**Personal Services - Contract Services**

Object Group	Object Group Name								
Object Code	Object Name								
<b>Subtotal All Personal Services</b>		\$22,329	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0
<b>All Other Operating Expenditures</b>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$162,013		\$8,947		\$0		\$0	
5200	Total Other Payments	\$50,173		\$50,178		\$0		\$0	
Object Code	Object Name								
2253	Rental of Equipment	\$428		\$3,797		\$0		\$0	
2820	Purchased Services	\$2,113		\$0		\$0		\$0	
3110	Supplies & Materials	\$1,683		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$141,807		\$0		\$0		\$0	
3131	Noncapitalizable Building Materials	\$15,611		\$5,106		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$353		\$0		\$0		\$0	
3950	Gasoline	\$18		\$45		\$0		\$0	
5775	State Grant/Contract	\$50,173		\$50,178		\$0		\$0	
<b>Subtotal All Other Operating</b>		\$212,186		\$59,125		\$0		\$0	
<b>Total Line Item Expenditures</b>		\$234,515	0.0	\$59,125	0.0	\$100,000	0.0	\$0	0.0

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

**Personal Services - Employees**

Object Group	Object Group Name								
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FTE	Total FTE		0.0		0.0		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>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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**All Other Operating Expenditures**

**Object Group    Object Group Name**

5000	Total Intergovernmental Payments	\$0		\$0		\$30,163		\$32,291	
7000	Total Transfers	\$68,094		\$48,845		\$0		\$0	

**Object Code    Object Name**

5000	Intergovernmental Payments	\$0		\$0		\$30,163		\$32,291	
7200	Transfers Out For Indirect Costs	\$67,566		\$42,074		\$0		\$0	
7A10	Transfers Out For Indirect Costs - Federal - Intrafund	\$528		\$6,771		\$0		\$0	

<b>Subtotal All Other Operating</b>		<b>\$68,094</b>		<b>\$48,845</b>		<b>\$30,163</b>		<b>\$32,291</b>	
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<b>Total Line Item Expenditures</b>		<b>\$68,094</b>	<b>0.0</b>	<b>\$48,845</b>	<b>0.0</b>	<b>\$30,163</b>	<b>0.0</b>	<b>\$32,291</b>	<b>0.0</b>
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