Colorado Department of Natural Resources FY 2010-11 Budget Cycle FY 2008-09 Divisional Personal Services Detail

(1) Executive Director's Office

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	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	60.6	5,142,838.0	59.8	5,354,551.0
Allocation of POTS funding to Division	N/A	242,667.0	N/A	284,999.0
Total Spending Authority in Division for Personal Services	60.6	\$5,385,505	59.8	\$5,639,550
Full- and Part-Time Employee Expenditures				
(including Salary Survey and Performance-based Pay)	55.0	3,934,060.0	54.3	4,032,572.0
PERA and Medicare Costs	N/A	\$472,686	N/A	\$541,874
State Temporary Employees	N/A	\$0	N/A	\$0
Unemployment Insurance	N/A	\$142,270	N/A	\$231,113
Other Retirement Plans (1521)	N/A	\$21,880	N/A	\$3,927
Other Employee Benefits (1530)	N/A	\$6,537	N/A	\$6,993
Personal Services - Other State Agencies (1950)	N/A	\$29,967	N/A	\$0
Sick and Annual Leave Payouts	0.2	\$5,364	0.2	\$13,589
Contract Services	N/A	\$277,459	N/A	\$184,436
Other Expenditures	N/A	\$0	N/A	\$41,733
Total Temporary, Contract, and Other Expenditures	0.2	\$956,163	0.2	\$1,023,665
POTS Expenditures				
(excluding Salary Survey and Performance-based Pay)	N/A	242,667.0	N/A	284,999.0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	55.2	\$5,132,890	54.5	\$5,341,236
Amount Under/(Over) Expended	5.4	\$252,615	5.3	\$298,314

(2) Division of Reclamation, Mining and Safety

Division of rectamation, withing and barety				
	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	66.7	\$5,079,218	73.1	\$5,425,065
Allocation of POTS funding to Division	N/A	\$551,668	N/A	\$644,074
Total Spending Authority in Division for Personal Services	66.7	\$5,630,886	73.1	\$6,069,139
Full- and Part-Time Employee Expenditures	50.3	\$3,909,379	54.2	\$4,265,754
PERA and Medicare Costs	N/A	\$451,315	N/A	\$594,807
State Temporary Staff	N/A	\$86,960	N/A	\$67,041
Sick and Annual Leave Payouts	0.2	\$11,878	0.8	\$61,855
Contract Services	N/A	\$207,966	N/A	\$245,730
Other Expenditures	N/A	\$29,109	N/A	\$39,495
Total Temporary, Contract, and Other Expenditures	0.2	\$787,228	0.8	\$1,008,928
POTS Expenditures	N/A	\$383,721	N/A	\$393,336
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	50.5	\$5,080,328	55.0	\$5,668,018
Amount Under/(Over) Expended	16.2	\$550,558	18.1	\$401.121

(3) Colorado Geological Survey

	FTE	Expenditures		Expenditures
Appropriated Amount Related to Personal Services	34.0	\$3,202,379	35.4	\$3,470,729
Allocation of POTS funding to Division	N/A	\$385,448	N/A	\$442,159
Total Spending Authority in Division for Personal Services	34.0	\$3,587,827	35.4	\$3,912,888
Full- and Part-Time Employee Expenditures	29.6	\$2,053,735	27.5	\$2,117,789
		. , ,		
PERA and Medicare Costs	N/A	\$277,714	N/A	\$309,174
State Temporary Staff	N/A	\$145,669	N/A	\$153,820
Sick and Annual Leave Payouts	0.0	\$1,338	0.0	\$0
Contract Services	N/A	\$401,087	N/A	\$386,278
Employee Non-cash Incentives	N/A	\$1,376	N/A	\$0
Employee Cash Incentives	N/A	\$0	N/A	\$700
SPS Workers' Compensation	N/A	\$21,519	N/A	\$49,925
Other Retirement Plans	N/A	\$6,950	N/A	\$5,772
Other Employee Benefits	N/A	\$3,575	N/A	\$3,391
Honorarium	N/A	\$0	N/A	\$100
Total Temporary, Contract, and Other Expenditures	0.0	\$859,228	0.0	\$909,160
POTS Expenditures	N/A	\$151,436	N/A	\$158,148
Non-base Building Performance Pay	N/A	\$13,588	N/A	\$19,304
Total Expenditures for Division	29.6	\$3,077,987	27.5	\$3,204,401
Amount Under/(Over) Expended	4.8	\$509,840	7.9	\$708,487

(4) Oil and Gas Conservation Commission

		FY 2007-08		FY 2008-09
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	53.0	\$4,307,199	71.0	\$5,037,491
Allocation of POTS funding to Division	N/A	\$481,048	N/A	\$568,276
Total Spending Authority in Division for Personal Services	53.0	\$4,788,247	71.0	\$5,605,767
Full- and Part-Time Employee Expenditures	52.8	\$3,591,971	52.6	\$3,714,123
PERA and Medicare Costs	N/A	\$413,003	N/A	\$434,151
State Temporary Staff	N/A	\$12,737	N/A	\$5,688
Sick and Annual Leave Payouts	0.2	\$56,389	0.2	\$13,964
Contract Services	N/A	\$495,479	N/A	\$495,174
Other Expenditures	N/A	\$50,692	N/A	\$62,654
Total Temporary, Contract, and Other Expenditures	0.2	\$1,028,300	0.2	\$1,011,630
POTS Expenditures	N/A	\$259,138	N/A	\$270,493
Roll Forwards	N/A	\$0	N/A	\$0
Reimbursement from Federal Grant and Workman's Comp	(2.0)	(\$87,672)	(2.0)	(\$79,908)
Total Expenditures for Division	51.0	\$4,791,737	50.8	\$4,916,338
Amount Under/(Over) Expended	2.0	(\$3,490)	20.2	\$689,429

(5) State Land Board

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	38.0	2,357,872.0	38.0	2,343,692.1
Allocation of POTS funding to Division	0.0	236,189.0	0.0	352,511.0
Total Spending Authority in Division for Personal Services	38.0	\$2,594,061	38.0	\$2,696,203
Full- and Part-Time Employee Expenditures	32.6	2,134,375.0	35.1	2,172,433.0
PERA Contributions	N/A	\$227,359	N/A	\$205,449
Other Retirement Plans	N/A	\$3,951	N/A	\$16,900
Medicare	N/A	\$25,602	N/A	\$28,328
State Temporary Employees	N/A	\$13,087	N/A	\$5,792
Sick and Annual Leave Payouts	N/A	\$690	N/A	\$607
Contract Services (due to vacancy savings)	N/A	\$107,815	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$50,219	N/A	\$71,642
Non Base Building Performance Awards	N/A	\$0	N/A	\$32,147
Unemployment insurance	N/A	\$2,563	N/A	\$0
Other Expenditures				
Board Member Compensation	N/A	\$6,150	N/A	\$7,550
Transfer		\$0		\$155,355
Total Temporary, Contract, and Other Expenditures	0.0	\$437,436	0.0	\$523,770
POTS Expenditures	0.0	0.0	0.0	0.0
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	32.6	\$2,571,811	35.1	\$2,696,203
Amount Under/(Over) Expended	5.4	\$22,250	2.9	\$0

(6) PARKS AND OUTDOOR RECREATION

	FY 2007-08		FY 2008-09
	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	\$20,222,792	263.7	\$21,978,824
Allocation of POTS funding to Division	\$2,128,102	0.0	\$2,460,142
Total Spending Authority in Division for Personal Services	\$22,350,894	265.0	\$24,438,966
	\$0	0.0	\$0
Full- and Part-Time Employee Expenditures	\$13,077,169	257.3	\$14,265,785
PERA and Medicare Costs	\$1,940,966	0.0	\$2,022,897
State Temporary Staff	\$3,855,601	0.0	\$3,363,376
Sick and Annual Leave Payouts	\$97,211	0.0	\$263,315
Contract Services	\$620,194	0.0	\$765,754
Other Expenditures	\$152,163	0.0	\$126,434
Total Temporary, Contract, and Other Expenditures	\$6,666,135	0.0	\$6,541,776
POTS Expenditures	\$1,463,714	0.0	\$1,890,367
Roll Forwards	\$0	0.0	\$0
Total Expenditures for Division	\$21,207,018	257.3	\$22,697,928
	\$0	0.0	\$0
Amount Under/(Over) Expended	\$1,143,876	7.7	\$1,741,038

(7) Colorado Water Conservation Board

	FY 2007-08		FY 2008-09
	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	\$5,555,904	47.7	\$5,759,770
Allocation of POTS funding to Division	\$395,120	N/A	\$459,944
Total Spending Authority in Division for Personal Services	\$5,951,024	47.7	\$6,219,714
Full- and Part-Time Employee Expenditures	\$3,099,971	42.6	\$3,479,850
PERA and Medicare Costs	\$332,133	N/A	\$353,871
State Temporary Staff	\$27,503	N/A	\$0
Sick and Annual Leave Payouts	\$6,852	0.0	\$95
Contract Services	\$944,299	N/A	\$382,553
Other Expenditures	\$31,702	N/A	\$48,518
Total Temporary, Contract, and Other Expenditures	\$ 1,342,489	0.0	\$ 785,037
POTS Expenditures	\$287,829	N/A	\$365,216
Roll Forwards	\$0	N/A	\$0
Total Expenditures for Division	\$ 4,730,289	42.6	\$ 4,630,103
Operating Expenses (for lines with PS and Operating)	\$ 785,454	N/A	\$ 753,590
Amount Under/(Over) Expended	\$ 435,281	5.1	\$ 836,021

Note: The personal services expenditures listed above are for the following line items in the Long Bill: 1) Personal Services, 2) River Decision Support Systems (RDSS), 3) FEMA, 4) Water Conservation Program (OWC), 5) HB 05-1254 Water Efficiency Grant Program (WEGF), 6) Interbasin Compacts (IBC), and 7) Platte River Basin Cooperative Agreement (Platte). RDSS, OWC, WEGF, IBC, and Platte have line item funding that contain both personal services and operating funds.

(8) Division of Water Resources

	FY 2007-08		FY 2008-09
	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	\$18,897,872	274.3	\$19,068,276
Allocation of POTS funding to Division	\$2,354,941	N/A	\$2,583,208
Total Spending Authority in Division for Personal Services	\$21,252,813	274.3	\$21,651,484
Full- and Part-Time Employee Expenditures	\$16,269,674	251.8	\$16,596,691
PERA and Medicare Costs	\$1,858,483	N/A	\$1,864,803
State Temporary Staff	\$156,071	N/A	\$146,850
Sick and Annual Leave Payouts	\$104,979	0.0	\$199,943
Contract Services	\$375,921	N/A	\$51,261
Other Expenditures	\$310,770	N/A	\$308,741
Total Temporary, Contract, and Other Expenditures	\$2,806,224	0.0	\$2,571,598
POTS Expenditures	\$1,706,241	N/A	\$1,837,019
Roll Forwards	\$0	N/A	\$0
Total Expenditures for Division	\$20,782,139	251.8	\$21,005,308
Amount Under/(Over) Expended	\$470,674	22.5	\$646,176

(9) Division of Wildlife

	FY 2007-08		FY 2008-09	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	652.4	\$49,561,766	651.4	\$50,630,927
Allocation of POTS funding to Division	N/A	\$5,529,274	N/A	\$7,020,674
Total Spending Authority in Division for Personal Services	652.4	\$55,091,040	651.4	\$57,651,601
Full- and Part-Time Employee Expenditures	653.2	\$38,720,295	664.4	\$40,852,865
PERA and Medicare Costs	N/A	\$4,752,130	N/A	\$4,977,166
State Temporary Staff	N/A	\$3,574,888	N/A	\$3,141,873
Sick and Annual Leave Payouts	N/A	\$294,383	4.3	\$313,685
Contract Services	N/A	\$3,312,784	N/A	\$2,860,654
Other Expenditures	N/A	\$279,022	N/A	\$348,238
Total Temporary, Contract, and Other Expenditures	0.0	\$12,213,208	4.3	\$11,641,617
POTS Expenditures	N/A	\$4,157,537	N/A	\$5,157,119
Roll Forwards	N/A	\$0	N/A	\$0
Total Expenditures for Division	653.2	\$55,091,039	668.7	\$57,651,601
Amount Under/(Over) Expended	(0.8)	\$0	(17.3)	\$0

Note: Beginning with the FY 2006-07 Long Bill (HB06-1385), line items associated with the Division of Wildlife (DOW) were consolidated. Division Operations lines were reduced from eighteen to four and the Special Purpose lines were reduced from seven to five. This consolidation has enabled the Division to more effectively manage within the budget and adjust within the lines as needed to meet the DOW's highest priority needs. The four Division Operations long bill line items are combined Personal Services and Operating Expenses line items. The Division manages personal service related expenditures within each appropriations approved spending authority.

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(1) Executive Director's Office; Personal Services

Docition Code	Desition Type	ETE	FY 2007-08	ETE	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
166000	EXECUTIVE DIRECTOR ACCOUNTANT I	1.0 2.9	\$140,000	1.0	\$143,72
B1A1TX			\$154,048	3.0	\$166,05
B1A2XX	ACCOUNTANT II	3.0	\$189,112	3.0	\$191,51
B1A3XX	ACCOUNTANT III	2.0	\$154,542	1.5	\$121,24
B1A4XX	ACCOUNTANT IV	1.0	\$101,360	1.0	\$104,76
B1C2XX	ACCOUNTING TECHNICIAN II	1.0	\$34,200	1.0	\$35,34
B1C3XX	ACCOUNTING TECHNICIAN III	2.0	\$83,136	1.8	\$78,94
B1D3XX	CONTROLLER III	1.0	\$110,882	1.0	\$114,60
B2F1TX	BUDGET ANALYST I	0.8	\$54,480	0.0	077.00
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$12,859	1.0	\$77,30
B2F4XX	BUDGET & POLICY ANLST IV	0.3	\$33,738	0.0	9
G3A2TX	ADMIN ASSISTANT I	0.9	\$28,534	0.0	9
G3A3XX	ADMIN ASSISTANT II	2.0	\$65,052	3.0	\$98,06
H2I3XX	IT PROFESSIONAL I	1.7	\$90,044	1.8	\$97,05
H2I4XX	IT PROFESSIONAL II	2.9	\$196,481	3.0	\$201,68
H2I5XX	IT PROFESSIONAL III	2.7	\$219,877	3.2	\$256,4
H2I6XX	IT PROFESSIONAL IV	2.8	\$247,767	3.0	\$274,16
H2I7XX	IT PROFESSIONAL V	1.5	\$158,367	2.0	\$216,99
H2I8XX	IT PROFESSIONAL VI	0.8	\$86,564	0.0	
H4M4XX	TECHNICIAN IV	2.7	\$132,852	2.8	\$134,82
H4R1XX	PROGRAM ASSISTANT I	1.7	\$83,547	2.0	\$100,95
H4R2XX	PROGRAM ASSISTANT II	2.0	\$113,061	2.0	\$116,9°
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$49,368	1.0	\$52,08
H6G3XX	GENERAL PROFESSIONAL III	5.0	\$292,647	5.0	\$306,2
H6G4XX	GENERAL PROFESSIONAL IV	1.7	\$120,304	2.0	\$154,4°
H6G5XX	GENERAL PROFESSIONAL V	2.2	\$175,189	2.5	\$216,97
H6G6XX	GENERAL PROFESSIONAL VI	3.4	\$304,144	2.7	\$286,89
H6G8XX	MANAGEMENT	4.3	\$476,924	4.0	\$485,4
P1A1XX	TEMPORARY AIDE	0.3	\$24,981	0.0	(
	time Employee Expenditures	55.0	\$3,934,060	54.3	\$4,032,5
ERA and Medicare	e Costs	N/A	\$472,686	N/A	\$541,87
State Temporary Er	mployees	N/A	\$0	N/A	Q
Jnemployment Insu	urance	N/A	\$142,270	N/A	\$231,1°
Other Retirement P	lans (1521)	N/A	\$21,880	N/A	\$3,92
Other Employee Be	nefits (1530)	N/A	\$6,537	N/A	\$6,99
ersonal Services -	Other State Agencies (1950)	N/A	\$29,967	N/A	(
Sick and Annual Le	ave Payouts	0.1	\$5,364	0.2	\$13,58
Contract Services		N/A	\$277,459	N/A	\$184,43
Other Expenditures		N/A	\$0	N/A	\$41,7
otal Temporary,	Contract, and Other Expenditures	0.1	\$956,163	0.2	\$1,023,6
OTS Expenditures	(excluding Salary Survey and Performance-				
ased Pay already		N/A	\$242,667	N/A	\$284,99
Roll Forwards	,	N/A	\$0	N/A	,
otal Expenditures	s for Line Item	55.1	\$5,132,890	54.5	\$5,341,2
otal Spending Au	thority for Line Item	60.6	\$5,385,505	59.8	\$5,639,5

Explanation of Reversion / Overexpenditure:

During FY 2008-09 Governor Ritter instituted a hiring freeze and required more strict requirements for contracting. While some of this savings was captured during supplementals, continued turnover and spending reductions resulted in the identified under expenditure.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$422,340)	N/A	(\$639,718)
Annualization of prior year Salary Survey	0.0	\$119,949	0.0	\$182,791
Annualization of prior year Performance Based Pay	0.0	\$45,290	0.0	\$53,007
Annualization of SB 07-228 (Contract Monitoring)	0.4	\$19,295	0.4	\$22,099
Joint Budget Committee Action for 1% base reduction	0.0	(\$51,284)	0.0	\$0
Joint Budget Committee Action for Personal Service Reduction	0.0	\$0	0.0	(\$97,089)
FY 2008-09 Supplemental #3 (Reduce EDSYS Contract)	0.0	(\$7,415)	0.0	
FY 2008-09 Supplemental #20 (Hiring Freeze)	0.0	(\$84,240)	0.0	\$84,240
FY 2008-09 Statewide Supplemental #20 (Consolidate OIT)	0.0	(\$4,928)	0.0	\$0
FY 2009-10 Statewide Budget Amendment (Management of OIT)	(1.6)	\$0	0.0	(\$1,355)
Total Change from FY 2008-09 to FY 2009-10	(1.2)	(\$385,673)	0.4	(\$396,025)
FY 2009-10 Appropriation	59.4	\$4,999,832	60.2	\$5,243,525

(1) Executive Director's Office Operating Expenses

Object Code Description 1920 PERSONAL SVCS - PROFESSIONAL 2180 GROUNDS MAINTENANCE 2210 OTHER MAINTENANCE/REPAIR SVCS 2220 BLDG MAINTENANCE/REPAIR SVCS 2230 EQUIP MAINTENANCE/REPAIR SVCS 2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT	Expenditures \$5,572 \$393 \$44,375 \$32,324 \$446 \$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454 \$659	Expenditures \$0 \$167 \$0 \$1,636 \$495 \$2,646 \$11,972 \$3,591 \$66 \$2,222 \$10,080 \$70 \$339 \$1,576 \$8,575 \$8,084
2180 GROUNDS MAINTENANCE 2210 OTHER MAINTENANCE/REPAIR SVCS 2220 BLDG MAINTENANCE/REPAIR SVCS 2230 EQUIP MAINTENANCE/REPAIR SVCS 2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$393 \$4,375 \$32,324 \$446 \$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$167 \$0 \$1,636 \$495 \$2,648 \$12,972 \$3,591 \$68 \$2,222 \$10,080 \$70 \$339 \$1,576 \$8,575 \$8,084
2210 OTHER MAINTENANCE/REPAIR SVCS 2220 BLDG MAINTENANCE/REPAIR SVCS 2230 EQUIP MAINTENANCE/REPAIR SVCS 2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$4,375 \$32,324 \$446 \$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$(\$1,636 \$499 \$2,646 \$12,972 \$3,59 \$66 \$2,222 \$10,086 \$770 \$339 \$1,576 \$8,575 \$8,084
2220 BLDG MAINTENANCE/REPAIR SVCS 2230 EQUIP MAINTENANCE/REPAIR SVCS 2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$32,324 \$446 \$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$1,636 \$499 \$2,648 \$12,972 \$3,59 \$66 \$2,222 \$10,080 \$70 \$339 \$1,576 \$8,575 \$8,084 \$70 \$5,509
2230 EQUIP MAINTENANCE/REPAIR SVCS 2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$446 \$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$499 \$2,644 \$12,977 \$3,59 \$66 \$2,222 \$10,086 \$70 \$333 \$1,570 \$8,577 \$8,08
2231 IT HARDWARE MAINT/REPAIR SVCS 2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$9,827 \$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$2,64 \$12,97 \$3,59 \$6 \$2,22 \$10,08 \$7 \$333 \$1,57 \$8,57 \$8,08
2232 IT SOFTWARE MNTC/UPGRADE SVCS 2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$27,043 \$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$12,972 \$3,59* \$68 \$2,222 \$10,080 \$70 \$333 \$1,576 \$8,575 \$8,084 \$70*
2252 RENTAL/MOTOR POOL MILE CHARGE 2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$3,996 \$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$3,59 \$6i \$2,22: \$10,08i \$70 \$333 \$1,570 \$8,573 \$8,084 \$10 \$70 \$5,509
2254 RENTAL OF MOTOR VEHICLES 2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$735 \$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$68 \$2,222 \$10,086 \$76 \$333 \$1,576 \$8,573 \$8,084 \$6 \$70 \$5,509
2255 RENTAL OF BUILDINGS 2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$2,222 \$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$2,222 \$10,080 \$70 \$333 \$1,576 \$8,575 \$8,084 \$0 \$70 \$5,505
2258 PARKING FEES 2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$8,780 \$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$10,086 \$70 \$339 \$1,576 \$8,579 \$8,084 \$0 \$70 \$5,509
2259 PARKING FEE REIMBURSEMENT 2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$19 \$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$70 \$339 \$1,570 \$8,579 \$8,084 \$0 \$70 \$5,509
2510 IN-STATE TRAVEL 2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$465 \$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$33: \$1,570 \$8,573 \$8,084 \$1 \$700 \$5,509
2511 IN-STATE COMMON CARRIER FARES 2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$2,479 \$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454	\$1,570 \$8,570 \$8,080 \$1 \$70 \$5,500
2512 IN-STATE PERS TRAVEL PER DIEM 2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$10,025 \$7,826 \$215 \$510 \$6,985 \$2,454 \$659	\$8,57 \$8,08 \$1 \$70 \$5,50
2513 IN-STATE PERS VEHICLE REIMBSMT 2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$7,826 \$215 \$510 \$6,985 \$2,454 \$659	\$8,08- \$1 \$70 \$5,50
2514 STATE-OWNED AIRCRAFT 2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$215 \$510 \$6,985 \$2,454 \$659	\$(\$70 \$5,50
2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$510 \$6,985 \$2,454 \$659	\$70 ⁻ \$5,509
2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$6,985 \$2,454 \$659	\$5,509
2532 OS PERSONAL TRAVEL PER DIEM 2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$2,454 \$659	
2533 OS PERS VEHICLE REIMBURSEMENT 2550 OUT-OF-COUNTRY TRAVEL	\$659	
2550 OUT-OF-COUNTRY TRAVEL		\$4,679
	\$342	\$714
2661 OC COMMAND CABBLE LABLE		\$(
	\$1,516	\$0
2552 OC PERS TRAVEL REIMBURSEMENT	\$1,350	\$0
2612 OTHER MARKETING EXPENSES	\$600	\$325
2630 COMM SVCS FROM DIV OF TELECOM	\$44,436	\$30,583
2631 COMM SVCS FROM OUTSIDE SOURCES	\$18,079	\$17,590
2680 PRINTING/REPRODUCTION SERVICES	\$14,803	\$9,88
2681 PHOTOCOPY REIMBURSEMENT	\$381	\$(
2810 FREIGHT	\$314	\$68
2820 OTHER PURCHASED SERVICES	\$2,038	\$1,680
2830 OFFICE MOVING-PUR SERV	\$75	\$(
2831 STORAGE-PUR SERV	\$504	\$50-
3110 OTHER SUPPLIES & MATERIALS	\$87	\$50
3114 CUSTODIAL AND LAUNDRY SUPPLIES	\$5	\$7
3115 DATA PROCESSING SUPPLIES	\$3,259	\$91:
3116 NONCAP IT - PURCHASED PC SW	\$36,090	\$34,47
3118 FOOD AND FOOD SERV SUPPLIES	\$1,765	\$1,35
3120 BOOKS/PERIODICALS/SUBSCRIPTION	\$3,131	\$2,43
3121 OFFICE SUPPLIES	\$11,958	\$10,99
3123 POSTAGE	\$5,446	\$5,35
3126 REPAIR & MAINTENANCE SUPPLIES	\$505	\$16
3128 NONCAPITALIZED EQUIPMENT	\$205,155	\$589
3132 NONCAP OFFICE FURN/OFFICE SYST	\$1,493	\$10,58
3139 NONCAPITLIZD FIXED ASSET OTHER	\$35,695	\$5,65
3140 NONCAPITALIZED IT - PC'S	\$68,367	\$341,79
3141 NONCAPITALIZED IT - FC 3	\$11,580	\$9,15
3143 NONCAPITALIZED IT - SERVERS	\$51,513	\$76,03
3146 NONCAP IT-PURCHASED SERVER SW	\$4,496	\$19,76
3147 NONCAP IT-PURCHASED NETWORK SW	\$12,962	\$4,22
3950 GASOLINE	\$63	\$
4100 OTHER OPERATING EXPENSES	\$22	\$3
4140 DUES AND MEMBERSHIPS	\$90	\$6
4151 INTEREST - LATE PAYMENTS	\$34	\$
4180 OFFICIAL FUNCTIONS	\$4,793	\$2,06
4220 REGISTRATION FEES	\$14,886	\$5,86
6212 IT SERVERS - DIRECT PURCHASE	\$6,782	\$9,48
6213 IT PC SW - DIRECT PURCHASE	\$3,602	\$17,49
6214 IT OTHER - DIRECT PURCHASE	\$22,830	\$56,87

6215	IT NETWORK - DIRECT PURCHASE	\$10,648	\$88,518
6216	IT SERVER SW - DIRECT PURCHASE	\$39,581	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	\$0	\$17,493
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$52,049	\$24,000
6260	LABORATORY EQUIPMENT-DIR PURCH	\$9,875	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$422,220	\$318,575
ABAS	OT RE DONR TO DPA	\$1,193	\$1,228
Total Expenditure	s Denoted in Object Codes	\$1,253,963	\$1,190,066
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditure	s for Line Item	\$1,253,963	\$1,190,066
Total Spending Au	uthority for Line Item	\$1,268,271	\$1,259,600
Amount Under/(O	ver) Expended	\$14,308	\$69,534
Explanation of Rev	ersion / Overexpenditure:	· ·	
,	•		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Annualization of 2007 DI #5 (NEPA Coordinator)	(\$6,388)	\$0
FY 2008-09 Supplemental-2 (Cell Phone reduction)	(\$2,283)	(\$1,631)
FY 2009-10 Budget Amendment-2 (End Participation in State Fair)	\$0	(\$6,686)
Non-Prioritized 1 (Postal Increase)	\$0	\$670
Total Change from FY 2008-09 to FY 2009-10	(\$8,671)	(\$7,647)
FY 2009-10 Appropriation	\$1,259,600	\$1,251,953

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) Division of Reclamation, Mining and Safety; (A) Coal Land Reclamation - Program Costs

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A1TX	Accountant I	0.6	\$32,097	0.2	\$12,126
G3A2TX	Administrative Assistant I	0.4	\$15,231	0.4	\$14,809
G3A3XX	Administrative Assistant II	0.2	\$12,061	0.4	\$17,581
G3A4XX	Administrative Assistant III	0.9	\$44,504	0.0	\$0
B2F4XX	Budget and Policy Analyst IV	0.4	\$35,291	0.4	\$36,682
I3A3*C	Environmental Protection Specialist II	7.2	\$540,026	7.1	\$590,518
I3A4*C	Environmental Protection Specialist III	2.8	\$244,983	3.5	\$321,012
I3A5*C	Environmental Protection Specialist IV	2.0	\$200,483	2.1	\$213,404
I3A6*C	Environmental Protection Specialist V	1.0	\$105,483	0.6	\$63,694
H6G3XX	General Professional III	1.0	\$64,512	1.0	\$67,404
H2I5XX	IT Professional III	1.1	\$90,147	0.7	\$61,383
H6G8XX	Management	0.6	\$86,953	0.4	\$57,253
G3A5XX	Office Manager I	0.4	\$18,902	0.0	\$0
H4R1XX	Program Assistant I	0.1	\$4,122	1.0	\$51,684
H4R2XX	Program Assistant II	0.6	\$31,865	0.4	\$21,407
	rt-time Employee Expenditures	19.3	\$1,526,659	18.0	\$1,528,957
PERA Contribution		N/A	\$157,509	N/A	\$191,653
	15	N/A		N/A	
Medicare			\$17,998		\$19,248
State Temporary E		N/A	\$19,317	N/A	\$13,610
Sick and Annual L		N/A	\$11,878	0.1	\$4,575
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$37,479	N/A	\$130,681
Unemployment Ins		N/A	\$0	N/A	\$0
	s (Board per diem, Tuition Reim, EcoPass)	N/A	\$8,992	N/A	\$10,646
	Contract, and Other Expenditures	0.0	\$253,173	0.1	\$370,412
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	/ included above)	N/A	\$144,616	N/A	\$139,966
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
	tures for Personal Services	19.3	\$1,924,448	18.1	\$2,039,335
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
Object Code 2180	Object Code Description Grounds Maintenance		Expenditures \$114		Expenditures \$0
					\$0
2180 2220	Grounds Maintenance		\$114		\$0
2180	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs		\$114 \$519 \$0		\$0 \$1,332 \$2,065
2180 2220 2230 2231	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs		\$114 \$519 \$0 \$1,236		\$0 \$1,332 \$2,065 \$1,230
2180 2220 2230 2231 2232	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs		\$114 \$519 \$0 \$1,236 \$5,053		\$0 \$1,332 \$2,065 \$1,230 \$6,652
2180 2220 2230 2231 2232 2252	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091
2180 2220 2230 2231 2232 2252 2253	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214
2180 2220 2230 2231 2232 2252 2253 2254	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258 2259 2510	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258 2259 2510	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100)
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258 2259 2510 2511	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258 2259 2510 2511 2512	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919
2180 2220 2230 2231 2232 2252 2253 2254 2255 2255 2258 2259 2510 2511 2512 2513 2520	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fees Parking Fees, Incidentals In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Pers Vehicle Reimbursement In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir	icidentals	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2258 2259 2510 2511 2512 2513 2520 2522	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, In		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30)		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$00 \$333 \$279 (\$100) \$36,919 \$1,577 \$37
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals In-State Travel/Non-Employee-Parking Fees, Incidentals In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67)		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67)		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$333 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2530 2531	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel-Incidentals Out-of-State Travel - Common Carrier Fares		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$2,925		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67)		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Employee-Parking Fees, Includentals In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel-Incidentals Out-of-State Travel - Common Carrier Fares		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$2,925		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem		\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$2,925 \$1,970		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Travel/Non-Employee-Parking Fees, Incidentals In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimb Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$2,925 \$1,970 \$25 \$2,201		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610 2630	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimb Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunication	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180
2180 2220 2230 2231 2232 2252 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610 2631	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimb Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201 \$11,137 \$24,526		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180 \$6,877
2180 2220 2230 2231 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610 2630 2631 2680	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, In In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunicommunication Svcs from Outside Sources Printing/Reproduction Services	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201 \$11,137 \$24,526 \$20,156		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$3,552 \$1,503 \$3,552 \$1,503
2180 2220 2230 2231 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610 2630 2631 2680 2810	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem Out-of-State Travel - Incidentals Out-of-State Travel - Por Diem Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunicommunication Svcs from Outside Sources Printing/Reproduction Services	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201 \$11,137 \$24,526 \$20,156 \$1,189		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180 \$6,877 \$8,354
2180 2220 2230 2231 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2530 2531 2532 2533 2610 2630 2631 2680 2810 2820	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunic Communication Svcs from Outside Sources Printing/Reproduction Services	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201 \$11,137 \$24,526 \$20,156 \$1,189 \$20,580		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$333 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180 \$6,877 \$8,354 \$7,382 \$469 \$3,157
2180 2220 2230 2231 2232 2252 2253 2254 2255 2258 2259 22510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2533 2610 2630 2631 2680 2810 2820 2821	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel-Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunicommunication Svcs from Outside Sources Printing/Reproduction Services Storage - Purchased Services	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,201 \$11,137 \$24,526 \$20,156 \$1,189 \$20,580 \$90		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180 \$6,877 \$8,354 \$7,382 \$469 \$3,157 \$1,845
2180 2220 2230 2231 2231 2232 2252 2253 2254 2255 2258 2259 2510 2511 2512 2513 2520 2522 2523 2530 2531 2530 2531 2532 2533 2610 2630 2631 2680 2810 2820	Grounds Maintenance Building Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunic Communication Svcs from Outside Sources Printing/Reproduction Services	ursement	\$114 \$519 \$0 \$1,236 \$5,053 \$14,024 \$340 \$5,670 \$4,014 \$125 \$0 \$373 \$555 \$27,545 \$1,764 \$19 (\$30) (\$67) \$270 \$2,925 \$1,970 \$25 \$2,201 \$11,137 \$24,526 \$20,156 \$1,189 \$20,580		\$0 \$1,332 \$2,065 \$1,230 \$6,652 \$27,091 \$1,214 \$7,098 \$319 \$0 \$33 \$279 (\$100) \$36,919 \$1,577 \$37 \$91 \$258 \$379 \$3,552 \$1,503 \$0 \$4,180 \$6,877 \$8,354

Amount Under	/(Over) Expended	3.7	\$346	4.9	\$0
Total Spending	g Authority for Line Item	23.0	\$2,239,819	23.0	\$2,301,358
Total FTE and	Expenditures for Line Item	19.3	\$2,239,473	18.1	\$2,301,358
Subtotal Exper	nditures for Operating Expenses		\$315,024		\$262,023
	or Operating Expenses		\$0		\$0
Transfers	•		\$0		\$0
Total Expendit	ures Denoted in Object Codes		\$315,024		\$262,023
6280	Other Capitalized Equipment - Direct Purchase)	\$40,680		\$18,141
6215	IT Network - Direct Purchase		\$1,047		\$18,102
6214	IT Other - Direct Purchase		\$24,401		\$0
6213	IT PC Software - Direct Purchase		\$0		\$10,296
5440	Purchased Services - Intergovernmental		\$39		\$0
4220	Registration Fees		\$7,163		\$1,840
4180	Official Functions		\$1,401		\$2,580
4151	Interest - Late Payments		\$70		\$0 \$0
4150	Interest Expense		\$3		\$5,500 \$0
4140	Dues/Memberships		\$8,175		\$5,500
4100	Other Operating Expenses		\$0		\$34
3950	Gasoline		\$61		\$0
3940	Electricity		\$10,160		\$4,136 \$449
3143	Noncapitalized IT - PC's		\$10,160		\$4,235 \$4,158
3139 3140	Noncapitalized Fixed Asset Other Noncapitalized IT - PC's		\$514 \$15,568		\$0
3132	Noncapitalized Office Furniture/Office Systems	5	\$4,966		\$5,145
3130	Non-Medical Lab & Supplies		\$0		\$125
3128	Noncapitalized Equipment		\$1,010		\$14,929
3126	Repair and Maintenance Supplies		\$4,848		\$0
3124	Printing/Copy Supplies		\$0		\$8,813
3123	Postage		\$3,912		\$8,232
3122	Photographic Supplies		\$2,183		\$1,898
3121	Office Supplies		\$7,298		\$11,419
3120	Books/Periodicals/Subscriptions		\$1,603		\$3,035
3118	Food and Food Serv Supplies				\$47
3116	Noncapitalized IT - Purchased PC Software		\$24,942 \$0		\$6,719
3115	Data Processing Supplies		\$3,646		\$4,012
				1	

Explanation of Reversion / Overexpenditure: <u>4.9 FTE reversion</u>: 1.6 FTE equivalent expended on contractual services to reprogram the division's bond estimation system that is written in a format incompatible with associated software; 0.3 FTE for temporary services for imaging redaction; 1.0 FTE unfilled due to the state's hiring freeze in FY2008-09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$174,483)	N/A	(\$213,963)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$52,443	0.0	\$44,299
Annualization of Base-building Performance Pay @ 80%	0.0	\$17,385	0.0	\$20,038
FY09 Hiring Freeze Reduction	0.0	(\$26,914)	0.0	\$0
Restore One-Time Hiring Freeze Reduction	0.0	\$0	0.0	\$26,914
Supplemental Reduction - cell phones	0.0	(\$2,309)	0.0	(\$202)
OIT Consolidation	0.0	\$0	0.0	(\$322)
Postal Increase	0.0	\$0	0.0	\$573
Budget Amendment - discontinue State Fair participation	0.0	\$0	0.0	(\$4,538)
Joint Budget Committee Action for 1.8% - FTE >20	0.0	(\$18,546)	0.0	(\$34,495)
FY 2009-10 Appropriation	23.0	\$2,087,395	23.0	\$2,139,662

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) Division of Reclamation, Mining and Safety; (B) Inactive Mines - Program Costs

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D ::: 0 1	В. Ж. Т	FTF	FY 2007-08	FTF	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A1TX	Accountant I	0.0	\$1,091	0.2	\$11,320
G3A2TX	Administrative Assistant I	0.0	\$684	0.0	\$(
G3A3XX	Administrative Assistant II	0.6	\$21,425	1.2	\$48,082
G3A4XX	Administrative Assistant III	0.0	\$0	0.3	\$13,950
B2F4XX	Budget and Policy Analyst IV	0.0	\$1,895	0.3	\$29,201
I3A1IC	Environmental Protection Specialist Intern	0.0	\$0	0.2	\$12,644
I3A2TC	Environmental Protection Specialist I	0.0	\$0	0.2	\$13,595
I3A3*C	Environmental Protection Specialist II	1.1	\$88,308	2.4	\$184,750
I3A4*C	Environmental Protection Specialist III	0.4	\$37,095	0.0	\$(
I3A5*C	Environmental Protection Specialist IV	0.7	\$73,269	0.7	\$74,440
I3A6*C	Environmental Protection Specialist V	0.6	\$70,173	1.0	\$108,192
H6G3XX	General Professional III	1.0	\$55,091	1.0	\$60,240
H2I5XX	IT Professional III	0.0	\$3,343	0.6	\$49,71
H6G8XX	Management	0.0	\$0	0.3	\$42,936
G3A5XX	Office Manager I	0.0	\$1,064	0.0	\$0
I2C5**	Professional Engineer II	0.2	\$14,493	0.2	\$19,71
H4R1XX	Program Assistant I	0.9	\$41,350	1.0	\$51,192
H4R2XX	Program Assistant II	0.0	\$1,110	0.3	\$16,987
	t-time Employee Expenditures	5.6	\$410,390	9.8	\$736,956
PERA Contribution		N/A	\$47,593	N/A	\$101,06
Medicare	10	N/A N/A	\$4,028	N/A N/A	\$101,06
	Sandana a				
State Temporary E		N/A	\$48,623	N/A	\$47,450
Sick and Annual Le		0.0	\$0	0.6	\$56,243
	(due to vacancy savings)	N/A	\$0	N/A	. \$0
	(budgeted - not due to vacancy savings)	N/A	\$45,174	N/A	\$57,119
Unemployment Ins		N/A	\$0	N/A	\$(
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)	N/A	\$8,747	N/A	\$12,13
Total Temporary	Contract, and Other Expenditures	0.0	\$154,164	0.6	\$281,689
. otal . o.i.ipo.a. y,					
	s (excluding Salary Survey and Performance-				
	s (excluding Salary Survey and Performance-	N/A	\$48,247	N/A	\$70,272
POTS Expenditure	s (excluding Salary Survey and Performance-included above)	N/A N/A	\$48,247 \$0	N/A N/A	
POTS Expenditure based Pay already Roll Forwards for F	s (excluding Salary Survey and Performance- included above) Personal Services		\$0		\$70,272 \$0 \$1,088,916
POTS Expenditure based Pay already Roll Forwards for F	s (excluding Salary Survey and Performance-included above)	N/A		N/A	
POTS Expenditure based Pay already Roll Forwards for F	s (excluding Salary Survey and Performance- included above) Personal Services	N/A	\$0 \$612,801	N/A	\$1,088,916
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services	N/A	\$0 \$612,801 FY 2007-08	N/A	\$1,088,910 FY 2008-09
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description	N/A	\$0 \$612,801 FY 2007-08 Expenditures	N/A	\$1,088,910 FY 2008-09 Expenditures
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67	N/A	\$1,088,910 FY 2008-09 Expenditures \$81
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311	N/A	\$1,088,916 FY 2008-09 Expenditures \$813 \$18,16
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0	N/A	\$1,088,916 FY 2008-09 Expenditures \$813 \$18,167 \$1,198
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68	N/A	\$1,088,916 FY 2008-09 Expenditures \$813 \$18,163 \$1,196 \$165
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,190 \$16.
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231 2232	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,190 \$16 \$1,150 \$4,58
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231 2232 2240	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19 \$16 \$1,15 \$4,58
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,15: \$4,58: \$10 \$2,07
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231 2232 2240	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$4,58: \$10: \$2,07
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16: \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231 2232 2240 2252 2253	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16: \$1,190 \$16: \$1,150 \$4,58: \$10: \$2,07: \$190
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19 \$13:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255 2258	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19: \$13: \$57:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255 2258 2259	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79)	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,190 \$16: \$4,58: \$10: \$2,07 \$19: \$13: \$570 \$11:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255 2258 2259 2510	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79)	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19: \$\$ \$13: \$57: \$1: \$2,42
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expenditure 2160 2210 2220 2231 2232 2240 2252 2253 2254 2255 2258 2259 2510 2511	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19 \$57: \$1: \$2,42 \$2,77
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code 2160 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255 2258 2259 2510 2511 2512	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19: \$13: \$57: \$1: \$2,42: \$2,77 \$18,42.
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Upgrade Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,19: \$16: \$1,15: \$4,58: \$10: \$2,07 \$19: \$13: \$57: \$1: \$2,42: \$2,77 \$18,42: \$4,88:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Inc	N/A 5.6	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927	N/A	\$ \$1,088,91 FY 2008-09 Expenditures \$81 \$18,16 \$1,19 \$16 \$1,15 \$4,58 \$10 \$2,07 \$19 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals In-State	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15	N/A	\$ \$1,088,91 FY 2008-09 Expenditures \$81 \$18,16 \$1,19 \$16 \$1,15 \$4,58 \$10 \$2,07 \$19 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals In-State Travel/Non-Employee-Parki	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550	N/A	\$ \$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,15: \$4,58: \$10 \$2,07 \$19 \$13 \$577 \$11 \$2,42 \$2,77 \$18,42: \$4,88: \$7 \$51: \$1,45:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguard Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Incidentals	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202	N/A	\$1,088,91 FY 2008-09 Expenditures \$81 \$18,16 \$1,19 \$1,5 \$4,58 \$10 \$2,07 \$19 \$3 \$13 \$57 \$1 \$2,42 \$2,77 \$18,42 \$4,58 \$1 \$1,15 \$1,15 \$1,15 \$1,15 \$2,07 \$1,15 \$1
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202	N/A	\$ \$1,088,91 FY 2008-09 Expenditures \$81 \$18,16 \$1,19 \$16 \$1,15 \$4,58 \$10 \$2,07 \$19 \$3 \$13 \$57 \$1 \$2,42 \$2,77 \$18,42 \$4,88 \$7 \$51 \$1,45 \$1,45
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202	N/A	\$ \$1,088,91 FY 2008-09 Expenditures \$81 \$18,16 \$1,19 \$16 \$1,15 \$4,58 \$10 \$2,07 \$19 \$3 \$13 \$57 \$1 \$2,42 \$2,77 \$18,42 \$4,88 \$7 \$51 \$1,45 \$1,45
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fees Parking Fees Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,190 \$16: \$1,155 \$4,58: \$10: \$2,07 \$19 \$\$ \$13 \$577 \$11 \$2,42 \$2,42 \$2,77 \$18,42 \$4,88: \$51: \$1,45: \$1,45: \$1,45: \$1,45: \$1,45: \$1,45: \$1,36: \$1,36: \$1,36: \$1,36: \$1,38:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202 \$3,557 \$5,033	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,190 \$16: \$1,150 \$4,58: \$100 \$2,07' \$190 \$13: \$570 \$11: \$2,42' \$2,77' \$18,42: \$4,88: \$7,7' \$14,45: \$4,88: \$7,551 \$1,455: \$1,455: \$1,455: \$1,360 \$1,360 \$1,360 \$1,360 \$1,360
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Hardware Maint/Pepair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202 \$3,557 \$5,033 \$344	N/A	\$1,088,910 FY 2008-09 Expenditures \$813 \$18,163 \$1,156 \$1,156 \$4,582 \$100 \$2,077 \$119 \$134 \$570 \$11,456 \$4,882 \$77 \$511,456 \$1,366 \$1,366
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem Out-of-State Travel - Vehicle Reimbursement Advertising Communication Svcs from Div of Telecommunic	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202 \$3,557 \$5,033 \$344 \$36 \$7,801	N/A	\$1,088,910 FY 2008-09 Expenditures \$81: \$18,16 \$1,150 \$4,58: \$100 \$2,07 \$19 \$13 \$570 \$18,42 \$4,88: \$7 \$51: \$1,45: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$5,76 \$1,45: \$1,45: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$1,36: \$1,66: \$5,15:
POTS Expenditure based Pay already Roll Forwards for F Subtotal Expendit Object Code	s (excluding Salary Survey and Performance- included above) Personal Services tures for Personal Services Object Code Description Custodial Services Other Maint/Repair Svcs [Aband Mine Safeguare Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Hardware Maint/Pepair Svcs IT Software Maint/Upgrade Svcs Motor Vehicle Maintenance/Repair Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbur Out-of-State Travel - Incidentals Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem	N/A 5.6 ding Proj's]	\$0 \$612,801 FY 2007-08 Expenditures \$67 \$43,311 \$0 \$68 \$1,000 \$4,349 \$319 \$1,834 \$969 \$94 \$350 \$0 (\$79) \$493 \$206 \$4,735 \$1,927 \$15 \$550 \$962 \$1,202 \$3,557 \$5,033 \$344	N/A	\$1, 088,916 FY 2008-09

2681	Photocopy Reimbursement		\$123		\$140
2810	Freight		\$270		\$1,017
2820	Other Purchased Services		\$35,298		\$67,864
2830	Office Moving - Purchased Services		\$1,157		\$350
2831	Storage - Purchased Services		\$9		\$951
3110	Other Supplies & Materials (Field Supplies)	Other Supplies & Materials (Field Supplies)			\$7,355
3112	Automotive Supplies		\$284		\$126
3113	Clothing and Uniform Allowance		\$37		\$0
3114	Custodial and Laundry Supplies		\$0		\$44
3115	Data Processing Supplies		\$2,034		\$1,722
3116	Noncap IT - Purchased PC Software		\$0		\$4,823
3120	Books/Periodicals/Subscriptions		\$1,677		\$484
3121	Office Supplies		\$4,897		\$2,534
3122	Photographic Supplies		\$354		\$271
3123	Postage		\$2,988		\$4,080
3124	Printing/Copy Supplies		\$0		\$3,866
3126	Repair and Maintenance Supplies		\$0		\$189
3128	Noncapitalized Equipment		\$21,660		\$828
3130	Non-Medical Lab and Supplies		\$0		\$63
3132	Noncapitalized Office Furniture/Office Systems		\$864		\$2,135
3140	Noncapitalized IT - PC's		\$3,432		\$2,773
3143	Noncapitalized IT - Other		\$128		\$1,279
3940	Electricity		\$0		\$449
3950	Gasoline		\$117		\$22
4100	Other Operating Expenses		\$0		\$65
4140	Dues/Memberships		\$115		\$1,250
4151	Interest - Late Payments		\$0		\$2
4170	Misc Fees and Fines		\$581		\$0
4180	Official Functions		\$2,774		\$9,742
4220	Registration Fees		\$3,421		\$10,866
4240	Empl Moving Expenses		\$0		\$2,488
5440	Purchased Services - Intergovernmental		\$15		\$0
5776	State Grant/Contract Interfund		\$14,014		\$232,619
5781	Grants to Nongovt Organizations		\$0		\$31,996
6213	IT PC Software - Direct Purchase		\$0		\$1,478
6215	IT Network - Direct Purchase		\$4,951		\$1,000
6280	Other Capitalized Equipment - Direct Purchase		\$2,442		\$19,048
6512			\$0		\$0
Total Expenditu	res Denoted in Object Codes		\$203,277		\$513,091
Transfers			\$0		\$0
Roll Forwards for	Operating Expenses		\$0		\$0
Subtotal Expend	ditures for Operating Expenses		\$203,277		\$513,091
Total FTE and E	xpenditures for Line Item	5.6	\$816,078	10.4	\$1,602,008
Total Spending	Authority for Line Item	12.4	\$1,065,484	18.4	\$1,504,367
Amount Under/(Over) Expended	6.8	\$249,406	8.0	(\$97,641)
1- ' " (-					

Explanation of Reversion / Overexpenditure: 8.0 FTE reversion: 0.6 FTE equivalent expended on contractual services for IT programming of field database system; 0.7 FTE for temporary accounting and publication services; and 6.7 FTE charged to non-appropriated federal funds for abandoned mine reclamation project management (not shown in Long Bill). The total of 18.4 FTE in the Long Bill includes all FTE for the program, but the funding is for adminstrative/ training activities only--a significant portion of the Long Bill FTE will annually be charged to federal non-appropriated funds, causing a reversion in FTE to show in this document. Abandoned Mine Reclamation Fund Cash Funds Under Expenditure: The total FY2008-09 spending authority shown above is reduced by \$450,527 rollforward amount from the Abandoned Mine Recl Fund that is allowed to be spent over 3 reclamation seasons. Overexpenditure of Federal Spending Authority of \$97,641: The total Long Bill spending authority level is an estimate of the program's administrative/training costs - overexp or reversions indicate annual fluctuations in personal services costs charged for administrative purposes (expended in Long Bill appr) vs. project related activities (expended in non-appr federal funds).

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$134,275)	N/A	(\$164,139)
Removal of one-time funding (DI for new federal FTE)	N/A	\$0	N/A	(\$9,021)
Add back Rollforward Amount	0.0	\$424,095	0.0	\$450,527
Annualization of Salary Survey	0.0	\$32,056	0.0	\$31,178
Annualization of Base-building Performance Pay @ 80%	0.0	\$11,190	0.0	\$13,221
Decision Item FY09-#18-Inact Mine Program Expansion	6.0	\$394,292	0.0	\$0
Decision Item FY10-#10-Spend Auth Interest Aban Mine Fund	0.0	\$0	0.0	\$20,000
Supplemental Reduction - cell phone	0.0	(\$2,087)	0.0	(\$560)
OIT Consolidation	0.0	\$0	0.0	(\$339)
Postal Increase	0.0	\$0	0.0	\$313
Budget Amendment - discontinue State Fair participation	0.0	\$0	0.0	(\$6,050)
FY 2009-10 Appropriation	18.4	\$1,790,755	18.4	\$1,839,497

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(2) Division of Reclamation, Mining and Safety; (B) Inactive Mines - Mine Site Reclamation

	,		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
I3A1IC	Environmental Protection Specialist Intern	0.0	\$0	0.0	\$1,193
I3A2TC	Environmental Protection Specialist I	0.0	\$0	0.1	\$4,422
I3A3*C	Environmental Protection Specialist II	0.3	\$20,569	0.3	\$15,878
I3A5*C	Environmental Protection Specialist IV	0.1	\$8,964	0.1	\$8,455
I2C5**	Professional Engineer II	0.1	\$4,122	0.0	\$1,859
Total Full and Pa	rt-time Employee Expenditures	0.4	\$33,655	0.4	\$31,807
PERA Contributio	ns	N/A	\$3,364	N/A	\$3,894
Medicare		N/A	\$419	N/A	\$318
State Temporary I	Employees	N/A	\$0	N/A	\$350
Sick and Annual L	eave Payouts	N/A	\$0	0.0	\$0
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$2,802	N/A	\$698
Unemployment In:	surance	N/A	\$0	N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0	N/A	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$6,584	0.0	\$5,259
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	y included above)	N/A	\$2,129	N/A	\$1,690
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	0.4	\$42,368	0.4	\$38,756
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2210	Other Maintenance/Repair Svcs (aband mine s	afeguarding)	\$110,000		\$0
2255	Rental of Buildings		\$0		\$333
3110	Other Supplies & Materials (Field Supplies)		\$679		\$0
5781	Grants to Nongovernmental/Organizations		\$5,000		\$13,000
	es Denoted in Object Codes		\$115,679		\$13,333
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$115,679		\$13,333
Total FTE and Ex	penditures for Line Item	0.4	\$158,047	0.4	\$52,089
Total Spending A	Authority for Line Item	1.2	\$188,047	1.2	\$82,089
Amount Under/(0	Over) Expended	0.8	\$30,000	0.8	\$30,000
Explanation of Re	Explanation of Reversion / Overexpenditure: 0.8 FTF reversionreduced staff oversight of reclamation projects occurred in				

Explanation of Reversion / Overexpenditure: 0.8 FTE reversion--reduced staff oversight of reclamation projects occurred in FY2008-09; fluctuates annually with project phases. Reversion of \$30,000 reappropriated spending authority from Colorado Dept of Public Health and Environment--the spending authority was not utilized in FY2008-09. Total FY2008-09 spending authority amount shown above is reduced by \$325,568.84 for a rollforward of project funds that are allowed to be spent over 3 reclamation seasons. The rollforward funds will be spent in year 2-3 of the spending cycle.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$5,723)	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Add back Rollforward Amount	0.0	\$222,276	0.0	\$325,569
Annualization of Salary Survey	0.0	\$0	0.0	\$1,970
Annualization of Base-building Performance Pay @ 80%	0.0	\$0	0.0	\$1,162
Joint Budget Committee Action for 1.8% - FTE >20	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	1.2	\$404,600	1.2	\$410,790

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

, , , , , , , , , , , , , , , , , , , ,	Thing and Galety, (b) mactive mines Recit		FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
Total Full and Part-time	Employee Expenditures	0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$0	N/A	\$0
Medicare		N/A	\$0	N/A	\$0
State Temporary Employe	ees	N/A	\$0	N/A	\$0
Sick and Annual Leave P		0.0	\$0	0.0	\$0
Contract Services (due to		N/A	\$0	N/A	\$0
	ted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (spec	cify as necessary)	N/A	\$0	N/A	\$0
	act, and Other Expenditures	0.0	\$0	0.0	\$0
	uding Salary Survey and Performance-				
based Pay already includ		N/A	\$0	N/A	\$0
Roll Forwards for Persona		N/A	\$0	N/A	\$0
Subtotal Expenditures f	or Personal Services	0.0	\$0	0.0	\$0
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Den	oted in Object Codes		\$0		\$0
Transfers			\$0		\$0
Roll Forwards for Operati	ng Expenses		\$0		\$0
Subtotal Expenditures f	or Operating Expenses		\$0		\$0
Total FTE and Expendit	ures for Line Item	0.0	\$0	0.0	\$0
Total Spending Authorit	ty for Line Item	0.0	\$0	0.0	\$0
Amount Under/(Over) E	xpended	0.0	\$0	0.0	\$0
	/ Overexpenditure: The total FY2008-09	spending auth	ority amount was \$	342,000, but	is shown here a
	וnt rolling forward into FY2009-10 no exp				
	owed to be spent over 3 reclamation seaso				
	be spent in year 2-3 of the spending cycle				/

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$342,000
Removal of one-time funding	N/A	\$0	N/A	\$0
Add back Rollforward amount	0.0	\$342,000	0.0	\$0
Joint Budget Committee Action - Figuresetting Reduce Tier I	0.0	\$0	0.0	(\$171,000)
FY 2009-10 Appropriation	0.0	\$342,000	0.0	\$171,000

(2) Division of Reclamation, Mining and Safety; (B) Inactive Mines - Abandoned Mine Safety

Division of Reclamation, Mining and Safety; (B) In	active ivillies - Aba	indoned wine oar	FY 2007-08		FY 2008-09
Position Code Position Ty	ре	FTE	Expenditures	FTE	Expenditures
I3A3*C Environmental Protection S	ecialist II	0.2	\$7,298	0.1	\$10,455
I3A4*C Environmental Protection S	pecialist III	0.0	\$160	0.0	\$0
I3A5*C Environmental Protection Sp	pecialist IV	0.0	\$1,955	0.0	\$0
Total Full and Part-time Employee Expenditu	res	0.2	\$9,412	0.1	\$10,455
PERA Contributions		N/A	\$936	N/A	\$1,284
Medicare		N/A	\$131	N/A	\$54
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacand	cy savings)	N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expen	ditures	0.0	\$1,067	0.0	\$1,338
POTS Expenditures (excluding Salary Survey a			, ,		. ,
based Pay already included above)		N/A	\$791	N/A	\$309
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.2	\$11,271	0.1	\$12,101
2210 Other Maintenance/Repair S 2255 Rental of Buildings 2810 Freight 2820 Other Purchased Services 3110 Other/Field Supplies and Ma 3130 Non-Medical Lab and Suppl 4140 Dues/Memberships 5781 Grants to Nongovt Organiza Total Expenditures Denoted in Object Codes Transfers Roll Forwards for Operating Expenses Subtotal Expenditures for Operating Expens	aterials ies tions		\$95,817 \$500 \$278 \$665 \$0 \$3,853 \$500 \$0 \$0 \$101,612		\$77,623 \$0 \$0 \$1,176 \$2,712 \$0 \$500 \$18,000 \$0 \$100,011 \$0 \$100,011
Total FTE and Expenditures for Line Item		0.2	\$112,883	0.1	\$112,113
Total Spending Authority for Line Item Amount Under/(Over) Expended		(0.0)	\$112,883 \$0	0.2	\$112,113 \$0
Explanation of Reversion / Overexpenditure:		(0.0)	40	V.1	Ψ0
Approved Adjustments to FY 2008-09 A	opropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forward	s .	N/A	(\$1,272)	N/A	\$0
Removal of one-time funding		N/A	\$0	N/A	\$0
Joint Budget Committee Action Figuresetting	Reduce Tier I	0.0	\$0	0.0	(\$12,113)
		l l	,		' '
FY 2009-10 Appropriation		0.2	\$111,611	0.2	\$100,000

(2) Division of Reclamation, Mining and Safety; (C) Minerals

Docition Code			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A1TX	Accountant I	0.3	\$18,743	0.2	\$12,096
G3A2TX	Administrative Assistant I	0.5	\$16,623	0.0	\$0
G3A3XX	Administrative Assistant II	0.7	\$24,888	0.3	\$13,974
G3A4XX	Administrative Assistant III	1.4	\$62,852	2.3	\$109,047
B2F4XX	Budget and Policy Analyst IV	0.5	\$49,925	0.3	\$34,006
I3A1I*	Environmental Protection Specialist Intern	0.9	\$51,567	2.0	\$121,416
I3A2TC	Environmental Protection Specialist I	0.5	\$36,030	3.0	\$202,663
I3A3*C	Environmental Protection Specialist II	6.3	\$593,397	4.1	\$371,199
I3A4*C	Environmental Protection Specialist III	2.6	\$232,067	2.5	\$226,431
I3A5*C	Environmental Protection Specialist IV	2.0	\$208,011	2.0	\$209,661
I3A6*C	Environmental Protection Specialist V	0.1	\$9,112	1.4	\$54,340
H2I5XX	IT Professional III	0.8	\$64,490	0.7	\$57,290
H6G8XX	Management	0.4	\$49,727	0.3	\$44,688
G3A5XX	Office Manager I	0.3	\$15,619	0.0	\$0
I2C5**	Professional Engineer II	0.0	\$697	0.0	\$358
H4R2XX	Program Assistant II	1.4	\$69,762	1.3	\$72,270
	rt-time Employee Expenditures	18.7	\$1,503,509	20.7	\$1,529,440
PERA Contribution		N/A		N/A	
	113		\$151,107		\$189,972
Medicare		N/A	\$19,041	N/A	\$20,151
State Temporary I		N/A	\$14,903	N/A	\$5,625
Sick and Annual L		0.0	\$0	0.1	\$1,037
	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$100,337	N/A	\$13,588
Unemployment Ins		N/A	\$0	N/A	\$0
Other Expenditures	(Board per diem, Tuition, EcoPass, Overtime)	N/A	\$6,306	N/A	\$10,765
Total Temporary	, Contract, and Other Expenditures	0.0	\$291,694	0.1	\$241,139
POTS Expenditure	es (excluding Salary Survey and Performance-				•
based Pay already		N/A	\$147,223	N/A	\$141,405
	Personal Services	N/A	\$0	N/A	\$0
	itures for Personal Services	18.7	\$1,942,426	20.8	\$1,911,983
Object Code			FY 2007-08		E) / 0000 00
Object Code	Object Code Description		Expenditures		FY 2008-09 Expenditures
2170	Waste Disposal Services		Expenditures \$0		Expenditures \$35
2170 2180	Waste Disposal Services Grounds Maintenance		Expenditures \$0 \$0		Expenditures \$35 \$167
2170 2180 2210	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs		Expenditures \$0 \$0 \$60		Expenditures \$35 \$167 \$0
2170 2180 2210 2220	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs		\$0 \$0 \$60 \$2,158		\$35 \$167 \$0 \$2,273
2170 2180 2210 2220 2230	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs		\$0 \$0 \$60 \$2,158 \$235		\$35 \$167 \$0 \$2,273 \$2,506
2170 2180 2210 2220 2230 2231	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs		\$0 \$0 \$60 \$2,158 \$235 \$1,000		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230
2170 2180 2210 2220 2230 2231 2232	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809
2170 2180 2210 2220 2230 2231 2232 2252	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423
2170 2180 2210 2220 2230 2231 2232 2252 2253	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016
2170 2180 2210 2220 2230 2231 2232 2252	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016
2170 2180 2210 2220 2230 2231 2232 2252 2252 2253 2254 2255	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238
2170 2180 2210 2220 2230 2231 2232 2252 2252 2253 2254 2255	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238
2170 2180 2210 2220 2230 2231 2232 2252 2252 2253 2254 2255 2311	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219
2170 2180 2210 2220 2230 2231 2232 2252 2252 2253 2254 2255 2311 2510 2511 2512	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement	ncidentals	\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219
2170 2180 2210 2220 2230 2231 2232 2252 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir	ncidentals	\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir		\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$44,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$11,864
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement In-State Travel/Non-Empl - Pers Vehicle Reimbursement Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares		\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555 \$994		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$10 \$0
2170 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimburser Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555 \$994 \$1,972		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$10 \$0
2170 2180 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2550	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimbursement Out-of-State Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem Out-of-Country Travel		\$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555 \$994 \$1,972		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$1,864 \$10 \$0
2170 2180 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2550 2552	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimburset Travel - Incidentals Out-of-State Travel - Common Carrier Fares Out-of-State Travel - Per Diem Out-of-Country Travel		\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555 \$994 \$1,972 \$0		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$1,864 \$1,864 \$3,915 \$3,615
2170 2180 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2550 2552 2610	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimburser Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-Country Travel Out-of-Country Pers Travel Reimbursement Advertising	pursement	\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$5555 \$994 \$1,972 \$0 \$0 \$1,279		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864
2170 2180 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2550 2552 2610 2630	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimburser Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-Country Travel Out-of-Country Pers Travel Reimbursement Advertising Communication Svcs from Div of Telecommunication	pursement	\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$555 \$994 \$1,972 \$0 \$0 \$1,279 \$12,022		Expenditures \$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219 \$3,615 \$217 \$1,546 \$1,864 \$1,864 \$10 \$0 \$915 \$314 \$845 \$863
2170 2180 2180 2210 2220 2230 2231 2232 2252 2253 2254 2255 2311 2510 2511 2512 2513 2520 2522 2523 2530 2531 2532 2550 2552 2610	Waste Disposal Services Grounds Maintenance Other Maintenance/Repair Svcs Building Maintenance/Repair Svcs Equipment Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs IT Software Maint/Upgrade Svcs Rental/Motor Pool Mile Charge Rental of Equipment Rental of Buildings Construction Contractor Services In-State Travel - Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Employee-Parking Fees, Ir In-State Travel/Non-Empl - Pers Per Diem In-State Travel/Non-Empl - Pers Vehicle Reimburser Out-of-State Travel - Incidentals Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-State Travel - Per Diem Out-of-Country Travel Out-of-Country Pers Travel Reimbursement Advertising	pursement	\$0 \$0 \$0 \$60 \$2,158 \$235 \$1,000 \$4,375 \$23,494 \$5,391 \$578 \$1,450 \$27,827 \$590 \$2,518 \$17,088 \$5,238 \$160 \$703 \$1,969 \$5555 \$994 \$1,972 \$0 \$0 \$1,279		\$35 \$167 \$0 \$2,273 \$2,506 \$1,230 \$5,809 \$31,423 \$5,016 \$0 \$2,238 \$0 \$464 \$1,235 \$19,219

2810	Freight		\$1,623		\$1,188
2820	Other Purchased Services		\$1,623		\$2,350
2830	Office Moving - Purchased Services		\$10,760		\$2,350
2831	Storage - Purchased Services		\$333		\$1,323
3110	Other Supplies & Materials (Field Supplies)		\$5,715		\$4,708
3112	Automotive Supplies		\$5,715		\$247
3115	Data Processing Supplies		\$11,438		\$1,874
3116	Noncapitalized IT - Purchased PC Software		\$6,498		\$7,500
3117	Educational Supplies		\$1,200		\$7,500
3120	Books/Periodicals/Subscriptions		\$664		\$777
3121	Office Supplies		\$13,990		\$10,309
3122	Photographic Supplies		\$13,990		\$10,309
3123	Postage		\$13,382		\$13,718
3123	Printer/Copy Supplies		\$13,362		\$5,739
3124	Repair and Maintenance Supplies		\$3,404		\$933
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3128 3130	Noncapitalized Equipment Non-Medical Lab and Supplies		\$5,988 \$4,826		\$1,483 \$554
3132	Noncapitalized Office Furniture/Office Systems	i	\$9,183		\$2,583
3140	Noncapitalized IT - PC's		\$4,700		\$10,333
3143	Noncapitalized IT - Other		\$23,079		\$3,886
3216	Noncapitalized IT - Leased Software		\$468		\$0
3940	Electricity		\$0		\$1,236
3950	Gasoline		\$134		\$61
4100	Other Operating Expenses		\$0		\$170
4110	Losses		\$6		\$0
4111	Prizes and Awards		\$0		\$150
4140	Dues/Memberships		\$174		\$1,500
4151	Interest - Late Payments		\$2		\$0
4170	Misc Fees and Fines		\$25		\$79
4180	Official Functions		\$1,855		\$433
4220	Registration Fees		\$7,919		\$7,975
5420	Purchased Services - Counties		\$126		\$0
5440	Purchased Services - Intergovernmental		\$30		\$0
5776	State Grant / Contract Interfund		\$0		\$4,995
6213	IT PC Software - Direct Purchase		\$0		\$2,381
6214	IT Other - Direct Purchase		\$15,521		\$0
6215	IT Network - Direct Purchase		\$24,788		\$2,000
6280	Other Capitalized Equipment - Direct Purchase)	\$4,076		\$6,047
Total Expenditure	 es Denoted in Object Codes		\$314,424		\$214,138
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
	tures for Operating Expenses		\$314,424		\$214,138
	penditures for Line Item	18.7	\$2,256,850	20.8	\$2,126,121
Total Spending A	uthority for Line Item	23.9	\$2,256,850	24.3	\$2,141,864
Amount Under/(O	ver) Expended	5.2	\$0	3.5	\$15,743

Explanation of Reversion / Overexpenditure: Reversion of spending authority of \$15,743: Purpose of the spending authority is to accept operator fees for extensive staff time used to review in situ uranium permit applications--the program did not receive any permit applications of this type in FY2008-09. 3.5 FTE reversion: 1.0 FTE unfilled due to the state's hiring freeze in FY2008-09, 0.3 FTE equivalent expended for contractual services to reprogram the bond estimation system that is written in a format that is incompatible with associated software; 0.2 FTE for temporary services for archiving/scanning files.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$189,913)	N/A	(\$210,687)
Removal of one-time funding (HB08-1161)	N/A	(\$8,815)	N/A	(\$13,942)
Annualization of Salary Survey	0.0	\$53,392	0.0	\$41,525
Annualization of Base-building Performance Pay @ 80%	0.0	\$17,461	0.0	\$18,797
FY09 Suppl/One-Time Hiring Freeze Reducation	0.0	(\$234,090)	0.0	\$0
Restore One-Time Hiring Freeze Reduction	0.0	\$0	0.0	\$234,090
Supplemental Reduction - cell phone	0.0	(\$3,126)	0.0	(\$866)
OIT Consolidation	0.0	\$0	0.0	(\$229)
Postal Increase	0.0	\$0	0.0	\$1,402
Budget Amendment - discontinue State Fair participation	0.0	\$0	0.0	(\$4,538)
Joint Budget Committee Action for 1.8% - FTE >20	0.0	(\$18,865)	0.0	(\$35,628)
FY 2009-10 Appropriation	23.9	\$1,872,894	24.3	\$2,171,788

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

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

Docition Code	Desition Type	CTC	FY 2007-08	CTC	FY 2008-09
Position Code B1A1TX	Position Type Accountant I	FTE 0.1	Expenditures \$2,825	FTE 0.0	Expenditures \$
G3A2TX	Administrative Assistant I	0.1	\$1,770	0.0	<u>Φ</u>
G3A3XX	Administrative Assistant II	0.0	\$1,770	0.0	4
I3A3*C	Environmental Protection Specialist II	3.3	\$231,921	3.3	\$238,13
I3A5*C	Environmental Protection Specialist IV	1.0	\$99,876	1.0	\$102,17
H2I5XX	IT Professional III	0.0	\$1,937	0.0	\$102,17
H4R1XX	Program Assistant I	0.0	\$24,666	0.5	\$25,59
H4R2XX	Program Assistant II	0.3	\$2,874	0.0	Ψ20,03
	rt-time Employee Expenditures	5.0	\$366,034	4.8	\$365,90
PERA Contribution		N/A	\$37,695	N/A	\$45,99
Medicare	13	N/A	\$5,007	N/A	\$4,94
State Temporary E	mployees	N/A	\$4,117	N/A	Ψ+,5-
Sick and Annual L		N/A	\$0	0.0	
	(due to vacancy savings)	N/A	\$0	N/A	
	(budgeted - not due to vacancy savings)	N/A	\$22,174	N/A	\$43,64
Jnemployment Ins		N/A	\$0	N/A	ψ43,05
	(Board per diem, Tuition, EcoPass, Overtime)	N/A	\$3,549	N/A	\$3,06
	Contract, and Other Expenditures	0.0	\$72,542	0.0	\$97,6
	es (excluding Salary Survey and Performance-	0.0	Ψ1 Z,J4Z	0.0	φ91,00
pased Pay already		N/A	\$33,656	N/A	\$30,8
	Personal Services	N/A	\$0	N/A	φ30,60
	itures for Personal Services	5.0	\$472,232	4.8	\$494,41
abtotal Experia	itales for refsonal services	0.0	Ψ+1 L , L 0 L	4.0	ψτστ,τ
			FY 2007-08		FY 2008-09
Object Code	Object Code Description				
Object Code 2252	Object Code Description Rental/Motor Pool Mile Charge	1	Expenditures \$16.153		Expenditures
	Rental of Buildings		, -,		\$16,0
2255			\$1,601		<u> </u>
2512	In-State Pers Travel Per Diem		\$10,677		\$10,32
2513	In-State Pers Vehicle Reimbursement	-1-14-1-	\$340		\$52
2520	ı-State Travel/Non-Employee-Parking Fees, Incidentals \$69 ı-State Travel/Non-Empl - Pers Per Diem \$3,613		\$120 \$3,806		
2522	In-State Travel/Non-Empl - Pers Per Diem				
2523	In-State Travel/Non-Empl - Pers Vehicle Reimb	ursement	\$3,656		\$3,90
2530	Out-of-State Travel - Incidentals		\$1,456		\$42
2531	Out-of-State Travel - Common Carrier Fares		\$3,022		\$1,66
2532	Out-of-State Travel - Per Diem		\$2,593		\$2,46
2533	Out-of-State Travel - Pers Vehicle Reimbursem		\$0		\$29
2543	Out-of-State Travel/Non-Empl - Pers Vehicle Re		\$628		\$3
2630	Communication Svcs from Div of Telecommunic	cations	\$1,854		\$1,92
2631	Communication Svcs from Outside Sources		\$5,732		\$5,32
2680	Printing/Reproduction Services		\$2,121		\$2,08
2831	Storage - Purchased Services		\$45		\$9
3110	Other Supplies & Materials (Field Supplies)		\$1,226		\$1,68
3121	Office Supplies		\$803		\$8
3123	Postage		\$829		\$70
	Printing/Copy Supplies		\$879		\$80
3124	es Denoted in Object Codes		\$57,295		\$54,22
Total Expenditure			\$0		
Total Expenditure Transfers			\$0		Ç
Fotal Expenditure Fransfers Roll Forwards for (Operating Expenses				
Total Expenditure Transfers Roll Forwards for 0	Operating Expenses itures for Operating Expenses		\$57,295		\$54,22
Total Expenditure Transfers Roll Forwards for G Subtotal Expendi	1 0 1	5.0		4.8	
Total Expenditure Transfers Roll Forwards for G Subtotal Expendi Total FTE and Ex	itures for Operating Expenses	5.0	\$57,295	4.8	\$54,22 \$548,64 \$548,64
Fotal Expenditure Fransfers Roll Forwards for G Subtotal Expendi Fotal FTE and Ex	itures for Operating Expenses penditures for Line Item authority for Line Item		\$57,295 \$529,527		\$548,64

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$41,703)	N/A	(\$43,505)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$13,916	0.0	\$9,708
Annualization of Base-building Performance Pay @ 80%	0.0	\$4,342	0.0	\$4,726
Supplemental Reduction - cell phone	0.0	(\$942)	0.0	(\$398)
OIT Consolidation	0.0	\$0	0.0	(\$136)
Postal Increase	0.0	\$0	0.0	\$130
Budget Amendment - discontinue State Fair participation	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	5.0	\$505,140	5.0	\$519,170

FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

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

ivioloti of recolamation, with	ing and Salety; (D) Milles Program - Blas	oter Certification	FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
	nmental Protection Specialist II	0.5	\$35,689	0.5	\$36,640
	m Assistant I	0.5	\$24,031	0.5	\$25,596
Total Full and Part-time E	mployee Expenditures	1.0	\$59,720	1.0	\$62,236
PERA Contributions		N/A	\$5,970	N/A	\$8,026
Medicare		N/A	\$517	N/A	\$526
State Temporary Employee	es	N/A	\$0	N/A	\$0
Sick and Annual Leave Pay	youts	0.0	\$0	0.0	\$(
Contract Services (due to v	, ,	N/A	\$0	N/A	\$0
	ed - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
	er diem, Tuition, EcoPass, Overtime)	N/A	\$1,515	N/A	\$2,880
1 31	ct, and Other Expenditures	0.0	\$8,002	0.0	\$11,432
	ding Salary Survey and Performance-				
based Pay already included		N/A	\$7,059	N/A	\$8,835
Roll Forwards for Personal		N/A	\$0	N/A	\$0
Subtotal Expenditures fo	r Personal Services	1.0	\$74,781	1.0	\$82,503
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
Object Odde	Object Code Description	1	\$0		\$0
2230 Equipm	nent Maintenance/Repair Svcs		\$3,961		\$(
	Lease Motor Pool Vehicle		(\$276)		\$(
	Motor Pool Mile Charge		\$3,925		\$5,699
	of Equipment		\$0		\$47
	of Motor Vehicles		\$80		\$(
	of Buildings		\$14,400		\$15,000
	of Land		\$50		\$(
	e Travel - Parking Fees, Incidentals		\$23		\$43
	In-State Pers Travel Per Diem		\$501		\$2,936
	e Travel/Non-Employee-Parking Fees, In	cidentals	(\$10)		\$0
	In-State Travel/Non-Empl - Pers Per Diem		(\$336)		\$0
	e Travel/Non-Empl - Pers Vehicle Reimb	ursement	(\$262)		\$0
	State Travel - Parking Fees, Incidentals		\$279		\$353
	State Travel - Common Carrier Fares		\$198		\$25
2532 Out-of-	State Travel - Per Diem		\$63		\$68
2630 Commu	unication Svcs from Div of Telecommunic	cations	\$1		\$0
2631 Commu	unication Svcs from Outside Sources		\$2,044		\$2,261
2680 Printing	/Reproduction Services		\$45		\$0
2810 Freight	•		\$40		\$(
3110 Other 5	Supplies & Materials (Field Supplies)		\$4,721		\$5,808
	rocessing Supplies		\$209		\$88
3117 Educat	ional Supplies		\$133		\$160
3118 Food a	nd Food Serv Supplies		\$0		\$672
3120 Books/	Periodicals/Subscriptions		\$80		\$35
3121 Office S	Supplies		\$1,123		\$1,572
3123 Postag			\$111		\$69
	g/Copy Supplies		\$0		\$11
3128 Noncar	pitalized Equipment		\$0		\$399
	oitalized IT - Other		\$35		\$(
3950 Gasolir			\$60		\$0
	t - Late Payments		\$1		\$(
	ees and Fines		\$27		\$(
<u> </u>	ation Fees		\$35		\$10
	vork - Direct Purchase		\$1,750		\$0
	Capital Equipment - Direct Purchase		\$0		\$32
Total Expenditures Deno	ted in Object Codes		\$33,011		\$35,99
Transfers	_		\$0		\$(
Roll Forwards for Operating	9 1		\$0		\$(
Subtotal Expenditures fo	r Operating Expenses		\$33,011		\$35,991
Total FTE and Expenditu	res for Line Item	1.0	\$107,792	1.0	\$118,494
	for Line Item	1.0	\$107,792	1.0	\$118,494

Amount Under/(Over) Expended	(0.0)	(\$0)	(0.0)	(\$0)
Explanation of Reversion / Overexpenditure:				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$4,298)	N/A	(\$11,780)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$2,458	0.0	\$1,994
Annualization of Base-building Performance Pay @ 80%	0.0	\$762	0.0	\$778
Joint Budget Committee Action for 1.8% - FTE >20	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	1.0	\$106,714	1.0	\$109,486

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

		FY 2007-08	FY 2008-09
Position Code Position Type	FTE	Expenditures	Expenditures
	0.0	\$0	9
	0.0	\$0	\$
	0.0	\$0	\$
Total Full and Part-time Employee Expenditures	0.0	\$0	\$
PERA Contributions	N/A	\$0	\$
Medicare	N/A	\$0	\$
State Temporary Employees	N/A	\$0	\$
Sick and Annual Leave Payouts	0.0	\$0	\$
Contract Services (due to vacancy savings)	N/A	\$0	\$
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	\$
Unemployment Insurance	N/A	\$0	\$
Other Expenditures (specify as necessary)	N/A	\$0	\$
Total Temporary, Contract, and Other Expenditures	0.0	\$0	\$
POTS Expenditures (excluding Salary Survey and Perform	ance-		
based Pay already included above)	N/A	\$0	\$
Roll Forwards for Personal Services	N/A	\$0	\$
Subtotal Expenditures for Personal Services	0.0	\$0	\$
Object Code Object Code Descrip 2210 Other Maintenance/Repair Services	otion	Expenditures \$12,200 \$0	Expenditures \$24,90
		\$0	\$
Total Expenditures Denoted in Object Codes		\$12,200	\$24,90
Transfers		\$0	\$
Roll Forwards for Operating Expenses		\$0	\$
Subtotal Expenditures for Operating Expenses		\$12,200	\$24,90
Total FTE and Expenditures for Line Item	0.0	\$12,200	\$24,90
	0.0	\$25,000	\$25,00
Total Spending Authority for Line Item	0.0	Ψ20,000	Ψ23,00
Total Spending Authority for Line Item Amount Under/(Over) Expended	0.0	\$12,800	
Amount Under/(Over) Expended Explanation of Reversion / Overexpenditure: Reversion is	0.0	\$12,800	\$10
Amount Under/(Over) Expended Explanation of Reversion / Overexpenditure: Reversion is expenses in FY2008-09. Approved Adjustments to FY 2008-09 Appropriation	0.0 due to spending authorit	\$12,800	\$10
Amount Under/(Over) Expended Explanation of Reversion / Overexpenditure: Reversion is expenses in FY2008-09. Approved Adjustments to FY 2008-09 Appropriation Removal of all POTS transfers and Roll-forwards	due to spending authorit The state of the spending authorite of the s	\$12,800 y exceeding the qua	\$10 lifying emergend Total Funds
Amount Under/(Over) Expended Explanation of Reversion / Overexpenditure: Reversion is expenses in FY2008-09. Approved Adjustments to FY 2008-09 Appropriation Removal of all POTS transfers and Roll-forwards Removal of one-time funding	0.0 due to spending authorit	\$12,800 y exceeding the qua Total Funds \$0 \$0	\$10 lifying emergend Total Funds \$
Amount Under/(Over) Expended Explanation of Reversion / Overexpenditure: Reversion is expenses in FY2008-09. Approved Adjustments to FY 2008-09 Appropriation Removal of all POTS transfers and Roll-forwards	due to spending authorit The state of the spending authorite of the s	\$12,800 y exceeding the qua	\$10 lifying emergend Total Funds \$

(3) Geological Survey, Environmental Geology & Geological Hazards Program

Position Code	seologicai Survey, i	Environmental Geology & Geological Hazards Pr	ogram			
ISBB°C Physical Science Researcher/Scientist V 1.0 \$104.970 0.6 \$72.253 ISB5°C Physical Science Researcher/Scientist II 0.4 \$43.660 1.3 \$126.939 ISB3°C Physical Science Researcher/Scientist II 3.3 \$263.384 4.5 \$389.451 ISB3°C Physical Science Researcher/Scientist II 3.7 \$242.277 0.9 \$65.013 ISB2°C Physical Science Researcher/Scientist I 3.0 \$177.960 2.1 \$120.526 ISD3°B Engineering/Physical Science Feeh III 0.1 \$2.510 0.1 \$62.191 S2.1018 S2.27 0.4 \$21.018 S2.27 0.4 \$21				FY 2007-08		FY 2008-09
ISBS*C Physical Science Researcher/Scientist IV 0.4 \$43,660 1.3 \$126,939 ISB3*C Physical Science Researcher/Scientist III 3.3 \$263,384 4.5 \$389,451 ISB3*C Physical Science Researcher/Scientist III 3.7 \$242,737 0.9 \$65,013 ISB3*C Physical Science Researcher/Scientist II 3.7 \$242,737 0.9 \$65,013 ISB3*C Physical Science Researcher/Scientist II 3.7 \$242,737 0.9 \$65,013 ISB3*C Physical Science Researcher/Scientist II 3.0 \$177,960 0.1 \$5,210 ISB3*C Physical Science Researcher/Scientist II 3.0 \$177,960 0.1 \$6,219 IHARTXX Program Assistant I 0.6 \$25,727 0.4 \$21,018 IHARTXX Program Assistant I 0.6 \$25,727 0.4 \$21,018 ISB3*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 IHARTXX Program Assistant I 0.5 \$43,235 0.6 \$54,827 IBB3*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 IBC3*X Accounting Technician III 0.5 \$23,564 0.6 \$54,827 ISB4*C PERA Contributions NA \$12,535 NA \$11,911,394 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 ISB4*C PERA Contributions NA \$15,368 NA \$11,918 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$24,391 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 ISB4*C Peraperation NA \$15,368 NA \$11,918 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$54,827 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$24,391 ISB4*C Physical Science Researcher/Scientist II 0.5 \$23,564 0.6 \$24,391 ISB4*C Physical Science Researcher/Scientist II 0.5 \$24,519 ISB4*C Physical Science Researcher/Scientist II \$25,019 ISB4*C Physical Science Researcher/Scientist II \$25,019 ISB4*C Physical Science Researcher/Scientist II \$25,019						
ISB3*C						
ISB3"C						
ISB2TC Physical Science Researcher/Scientist 3.0 \$177,960 2.1 \$129,526 ISB3**B Engineering/Physical Science Tech III 0.1 \$2,510 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.1 \$2,210 0.2				' '		\$389,451
ISD3"B		Physical Science Researcher/Scientist II		\$242,737		\$65,013
H4R1XX		Physical Science Researcher/Scientist I	3.0	\$177,960	2.1	\$129,526
HeG8XX Management 0.8 \$107.416 0.8 \$121.696	I5D3*B	Engineering/Physical Science Tech III	0.1	\$2,510	0.1	\$6,219
B2F4XX Budget & Policy Analyst IV 0.5 \$43,235 0.6 \$54,835 B1C3XX Accounting Technician III 0.5 \$23,564 0.6 \$24,391 Total Full and Part-time Employee Expenditures 13.8 \$1,038,163 11.9 \$1,011,394 PERA Contributions N/A \$122,532 N/A \$129,933 Redicare N/A \$15,368 N/A \$14,978 State Temporary Employees N/A \$15,368 N/A \$14,978 State Temporary Employees N/A \$42,576 N/A \$123,933 Stok and Annual Leave Payouts 0.0 \$1,338 0.0 \$50 Contract Services (due to vacancy savings) N/A \$42,576 N/A \$27,081 Stok and Annual Leave Payouts 0.0 \$1,338 0.0 \$50 Contract Services (due to vacancy savings) N/A \$15,019 N/A \$166,842 Employee Non-cash Incentives N/A \$15,019 N/A \$166,842 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$2,131 N/A \$00 Employee Cash Incentives N/A \$1,133 Employee Cash Incentives	H4R1XX	Program Assistant I	0.6	\$28,727	0.4	\$21,018
B2F4XX Budget & Policy Analyst IV 0.5 \$43,235 0.6 \$54,835 B1C3XX Accounting Technician III 0.5 \$23,564 0.6 \$24,391 Total Full and Part-time Employee Expenditures 13.8 \$1,038,163 11.9 \$1,011,394 PERA Contributions N/A \$122,532 N/A \$129,933 Redicare N/A \$15,368 N/A \$14,978 State Temporary Employees N/A \$15,368 N/A \$14,978 State Temporary Employees N/A \$42,576 N/A \$123,933 Stok and Annual Leave Payouts 0.0 \$1,338 0.0 \$50 Contract Services (due to vacancy savings) N/A \$42,576 N/A \$27,081 Stok and Annual Leave Payouts 0.0 \$1,338 0.0 \$50 Contract Services (due to vacancy savings) N/A \$15,019 N/A \$166,842 Employee Non-cash Incentives N/A \$15,019 N/A \$166,842 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$2,131 N/A \$00 Employee Cash Incentives N/A \$1,133 Employee Cash Incentives	H6G8XX	Management	0.8	\$107,416	0.8	\$121,696
B1C3XX	B2F4XX	Budget & Policy Analyst IV	0.5	\$43,235	0.6	\$54,887
Total Full and Part-time Employee Expenditures	B1C3XX		0.5	\$23,564	0.6	\$24,391
PERA Contributions N/A \$122,532 N/A \$129,938 Medicare N/A \$15,368 N/A \$14,998 State Temporary Employees N/A \$42,576 N/A \$27,081 Sick and Annual Leave Payouts 0.0 \$1,338 0.0 \$0 Contract Services (due to vacancy savings) N/A \$0 N/A \$0 Contract Services (due to vacancy savings) N/A \$0 N/A \$0 Contract Services (due to vacancy savings) N/A \$125,019 N/A \$166,842 Employee Cash Incentives N/A \$778 N/A \$50 Contract Services (budgeted - not due to vacancy savings) N/A \$125,019 N/A \$50 Christ Retirement Plans N/A \$0 N/A \$50 N/A \$50 Other Retirement Plans N/A \$21,519 N/A \$21,519 N/A \$21,019 \$49,925 FOT3 Expenditures (excludings Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$1,032 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
Medicare N/A \$14,368 N/A \$14,5368 N/A \$14,276 N/A \$27,081 \$1,338 0.0 \$27,081 \$1,338 0.0 \$30 Contract Services (due to vacancy savings) 0.0 \$1,338 0.0 \$30 Contract Services (due to vacancy savings) N/A \$0 N/A \$166,842 Employee Non-cash Incentives N/A \$125,019 N/A \$50 Employee Non-cash Incentives N/A \$17,78 N/A \$0 Contract Services (budgeted - not due to vacancy savings) N/A \$125,019 N/A \$166,842 Employee Cash Incentives N/A \$125,019 N/A \$50 N/A \$50 Other Retirement Plans N/A \$21,319 N/A \$50 N/A \$49,215,19 N/A \$49,215,19 N/A \$49,225,15 N/A \$49,225 \$49,215,19 N/A \$49,225 \$49,225,15 N/A \$49,225 \$40 \$49,225 \$40 \$49,225 \$40 \$49,225 \$40 \$49,225 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
State Temporary Employees		· ·				
Sick and Annual Leave Payouts 0.0 \$1,338 0.0 \$50 Contract Services (due to vacancy savings) N/A \$0 N/A \$0 Contract Services (budgeted - not due to vacancy savings) N/A \$125,019 N/A \$166,842 Employee Cash Incentives N/A \$778 N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 N/A \$50 Other Retirement Plans N/A \$2,131 N/A \$0 N/A \$49,925 SPS Workers Compensation N/A \$2,1519 N/A \$49,925 \$49,925 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$33,363 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$53,633 Non-base Building Performance N/A \$9,322 N/A \$11,838 Roll Forwards for Personal Services N/A \$1,433,961 11.9 \$1,466,185 Subtotal		mployees				
Contract Services (due to vacancy savings) N/A \$0 N/A \$0 Contract Services (budgeted - not due to vacancy savings) N/A \$125,019 N/A \$166,842 Employee Non-cash Incentives N/A \$0 N/A \$50 Employee Cash Incentives N/A \$0 N/A \$50 Other Retirement Plans N/A \$2,131 N/A \$50 Other Retirement Plans N/A \$2,131 N/A \$50 Other Retirement Plans N/A \$2,131 N/A \$932 FS Workers' Compensation N/A \$2,131 N/A \$49,925 Total Temporary, Contract, and Other Expenditures 0.0 \$331,261 0.0 \$339,320 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$18,363 Non-base Building Performance N/A \$9,322 N/A \$1,838 R01 Forwards for Personal Services 13.8 \$1,433,961 11.9 \$1,466,185 Subtotal Expenditures (excluding Salary Survey and Performance<						
Contract Services (budgeted - not due to vacancy savings) N/A \$125,019 N/A \$166,842 Employee Non-cash Incentives N/A \$0 N/A \$0 Employee Cash Incentives N/A \$0 N/A \$0 Employee Cash Incentives N/A \$0 N/A \$50 Other Retirement Plans N/A \$2,131 N/A \$0 SPS Workers' Compensation N/A \$21,519 N/A \$49,925 Total Temporary, Contract, and Other Expenditures 0.0 \$331,261 0.0 \$389,322 POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$53,633 Non-base Building Performance N/A \$9,322 N/A \$11,838 Roll Forwards for Personal Services 13.8 \$1,433,961 11.9 \$1,466,185 Object Code Object Code Description Expenditures FY 2007-08 FY 2008-09 Expenditures 2180 Grounds Maintenance/Repair Svcs \$35 \$35 \$36 \$30						
Employee Non-cash Incentives N/A \$778 N/A \$0 Employee Cash Incentives N/A \$0 N/A \$500 Other Retirement Plans N/A \$2,131 N/A \$500 Orber Retirement Plans N/A \$21,519 N/A \$49,925 Total Temporary, Contract, and Other Expenditures 0.0 \$331,261 0.0 \$389,320 POT'S Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$53,633 Non-base Building Performance N/A \$9,322 N/A \$11,838 Roll Forwards for Personal Services N/A \$0 N/A \$56,633 Subtotal Expenditures for Personal Services 13.8 \$1,433,961 11.9 \$1,466,185 Value Object Code Object Code Description Expenditures FY 2007-08 Expenditures 2180 Grounds Maintenance \$114 \$16,781 \$1,466,185 22210 Other Maintenance/Repair Svcs \$35 \$0 22220 Elidy Maintenance/Repair Sv						
Employee Cash Incentives N/A \$0 N/A \$500 Other Retirement Plans N/A \$2,131 N/A \$2,131 N/A \$49,925 SPS Workers' Compensation N/A \$21,519 N/A \$49,925 Total Temporary, Contract, and Other Expenditures 0.0 \$331,261 0.0 \$389,320 POT'S Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$55,215 N/A \$53,633 Non-base Building Performance N/A \$9,322 N/A \$11,838 Roll Forwards for Personal Services N/A \$0 N/A \$0 Subtotal Expenditures for Personal Services 13.8 \$1,433,961 11.9 \$1,466,185 Active Code Object Code Description Expenditures Expenditures FY 2007-08 Expenditures 2180 Grounds Maintenance/Repair Svcs \$355 \$35 \$30 \$167 2210 Bldg Maintenance/Repair Svcs \$185 \$2,628 \$223 \$151 \$1,151 \$2230 Equip Maintenance/Repair Svcs \$						
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2255 Rental of Buildings \$89,893 \$88,185 2258 Parking Fees \$9,195 \$9,240 2259 Parking Fee Reimbursement \$209 \$26 2510 In-State Travel \$736 \$344 2511 In-State Common Carrier Fares \$219 \$1,307 2512 In-State Pers Travel Per Diem \$20,024 \$8,000 2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931
2258 Parking Fees \$9,195 \$9,240 2259 Parking Fee Reimbursement \$209 \$26 2510 In-State Travel \$736 \$344 2511 In-State Common Carrier Fares \$219 \$1,307 2512 In-State Pers Travel Per Diem \$20,024 \$8,000 2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415
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2510 In-State Travel \$736 \$344 2511 In-State Common Carrier Fares \$219 \$1,307 2512 In-State Pers Travel Per Diem \$20,024 \$8,000 2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185
2511 In-State Common Carrier Fares \$219 \$1,307 2512 In-State Pers Travel Per Diem \$20,024 \$8,000 2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185
2512 In-State Pers Travel Per Diem \$20,024 \$8,000 2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2259	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26
2513 In-State Pers Vehicle Reimbsmt \$9,729 \$3,207 2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344
2530 Out-of-State Travel \$909 \$1,037 2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307
2531 OS Common Carrier Fares \$3,476 \$2,632 2532 OS Personal Travel Per Diem \$5,540 \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307
2532 OS Personal Travel Per Diem \$5,762 2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207
2533 OS Pers Vehicle Reimbursement \$112 \$53 2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512 2513	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207
2611 Public Relations \$98 \$0 2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512 2513 2530 2531	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037
2612 Other Marketing Expenses \$0 \$35 2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512 2513 2530 2531	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037 \$2,632
2631 Comm Svcs from Outside Sources \$6,211 \$3,100 2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2251 2252 2253 2255 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem OS Pers Vehicle Reimbursement		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540 \$112		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037 \$2,632 \$5,762
2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2251 2252 2253 2255 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533 2611	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem OS Pers Vehicle Reimbursement Public Relations		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540 \$112		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037 \$2,632 \$5,762
2660 Insurance, Other than Emp Bene \$11,008 \$16,145	2220 2230 2232 2250 2251 2251 2252 2253 2255 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533 2611	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem OS Pers Vehicle Reimbursement Public Relations		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540 \$112 \$98		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037 \$2,632 \$5,762
	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533 2611 2612	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem OS Pers Vehicle Reimbursement Public Relations Other Marketing Expenses		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540 \$112 \$98		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337
	2220 2230 2232 2250 2251 2252 2253 2255 2258 2258 2259 2510 2511 2512 2513 2530 2531 2532 2533 2611 2612 2631	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs IT Software Upgrade Svcs Miscellaneous Rentals Rental/Lease Motor Pool Vehicle Rental/Lease Motor Pool Mile Charge Rental of Equipment Rental of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Out-of-State Travel OS Common Carrier Fares OS Personal Travel Per Diem OS Pers Vehicle Reimbursement Public Relations Other Marketing Expenses Comm Svcs from Outside Sources		\$114 \$35 \$519 \$185 \$6,370 \$4,029 \$24,410 \$27,525 \$1,742 \$89,893 \$9,195 \$209 \$736 \$219 \$20,024 \$9,729 \$909 \$3,476 \$5,540 \$112 \$98 \$0 \$6,211		\$167 \$0 \$1,151 \$2,628 \$3,881 \$1,337 \$18,931 \$22,415 \$0 \$88,185 \$9,240 \$26 \$344 \$1,307 \$8,000 \$3,207 \$1,037 \$2,632 \$5,762 \$53 \$0 \$35

2681	Photocopy Reimbursement		\$217		\$3
2690	Legal Services		\$321		\$1,485
2810	Freight		\$5,824		\$3,980
2820	Other Purchased Services		\$61,675		\$16,918
2831	Storage - Pur Serv		\$4,765		\$3,106
3110	Other Supplies & Materials		\$8,443		\$3,142
3112	Automotive Supplies		\$93		\$2
3115	Data Processing Supplies		\$0		\$300
3116	Noncap IT - Purchased PC SW		\$493		\$489
3117	Educational Supplies		\$454		\$0
3118	Food and Food Service Supplies		\$373		\$102
3120	Books/Periodicals/Subscription		\$9,722		\$4,605
3121	Office Supplies		\$2,846		\$7,028
3122	Photographic Supplies		\$224		\$3,084
3123	Postage		\$6,607		\$15,759
3124	Printing/Copy Supplies		\$0		\$440
3126	Repair & Maintenance Supplies		\$95		\$29
3128	Noncapitalized Equipment		\$12,140		\$1,022
3131	Noncapitalized Building Mat'ls		\$3		\$0
3140	Noncapitalized IT - PCs		\$5,309		\$0
3142	Noncapitalized IT - Network		\$0		\$14,700
3143	Noncapitalized IT - Other		\$1,431		\$195
3940	Electricity		\$344		\$34
3950	Gasoline		\$48		\$29
4100	Other Operating Expenses		\$98		\$253
4111	Prizes and Awards		\$300		\$150
4140	Dues and Memberships		\$629		\$1,534
4151	Interest - Late Payments		\$0		\$4
4170	Miscellaneous Fees and Fines		\$0		\$12
4220	Registration Fees		\$17,103		\$7,777
5140	Grants - Intergovernmental		\$0		\$20,000
6211	IT PCs - Direct Purchase		\$0		\$19,214
6213	IT PC SW - Direct Purchase		\$0		\$10,008
6215	IT Network - Direct Purchase		\$7,712		\$0
EAPA	OT NE DONR Internal		\$6,279		\$11,927
Total Expenditu	res Denoted in Object Codes		\$450,940		\$497,785
Transfers	-		\$0		\$0
Roll Forwards for	Operating Expenses		\$0		\$0
	ditures for Operating Expenses		\$450,940		\$497,785
Total FTE and E	xpenditures for Line Item	13.8	\$1,884,901	11.9	\$1,963,970
Total Spending	Authority for Line Item	16.2	\$2,724,969	17.2	\$2,856,724
Amount Under/(Over) Expended	2.4	\$840,068	5.3	\$892,754
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Explanation of Reversion / Overexpenditure: Cash fees lower than anticipated, driven by economic factors; Reappropriated Funds and Federal Funds undereamed due to fewer agreements and grant opportunities.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$319,317)	N/A	(\$438,098)
Removal of one-time funding	N/A	(\$40,000)	N/A	\$0
Annualization of Salary Survey and Performance Pay	0.0	\$64,791	0.0	\$52,894
Decision Item #8, Geothermal Energy	1.0	\$69,035	0.0	\$0
Annualization of Decision Item #8, Geothermal Energy	N/A	\$0	N/A	(\$3,455)
State Fair Reduction	0.0	\$0	0.0	(\$6,686)
Statewide Decision Item - Postal Increase	0.0	\$0	0.0	\$809
DNR Supplemental #2, Cellular Phones Cost Reduction	0.0	\$0	0.0	(\$469)
Restoration of DNR Supplemental #20, Hiring Freeze Reduction	0.0	\$0	0.0	\$82,470
Restoration of Governor's Office Supplemental #4	0.0	\$0	0.0	\$10
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	17.2	\$2,499,478	17.2	\$2,544,199

(3) Geological Survey, Mineral Resources and Mapping Program

Geological Survey	, Mineral Resources and Mapping Program		EV 0007 00		EV 0000 00
Danition Code	Desition Type	CTC	FY 2007-08	CTC	FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
13B6*C	Physical Science Researcher/Scientist V	0.2	\$21,869	0.5	\$54,190
I3B5*C	Physical Science Researcher/Scientist IV	0.6	\$55,568	0.8	\$81,965
I3B3*C	Physical Science Researcher/Scientist III	2.5	\$198,146	3.4	\$297,044
I3B3*C	Physical Science Researcher/Scientist II	1.7	\$129,031	0.6	\$44,634
I3B2TC	Physical Science Researcher/Scientist I	0.0	\$0	0.1	\$4,023
I5D3*B	Engineering/Physical Science Tech III	1.0	\$47,686	0.9	\$45,609
H4R1XX	Program Assistant I	1.4	\$69,056	1.2	\$62,025
H6G8XX	Management	0.2	\$29,264	0.2	\$41,638
B2F4XX	Budget & Policy Analyst IV	0.5	\$48,639	0.4	\$23,180
B1C3XX	Accounting Technician III	0.5	\$20,896	0.0	\$0
	art-time Employee Expenditures	8.5	\$620,155	8.1	\$654,308
PERA Contributi	ons	N/A	\$73,635	N/A	\$87,086
Medicare		N/A	\$8,969	N/A	\$10,016
State Temporary		N/A	\$18,128	N/A	\$52,934
Contract Service	s (budgeted - not due to vacancy savings)	N/A	\$269,930	N/A	\$211,269
Employee Non-c	ash Incentives	N/A	\$598	N/A	\$0
Employee Cash	Incentives	N/A	\$0	N/A	\$200
Other Retiremen	t Plans	N/A	\$1,166	N/A	\$1,063
Other Employee	Benefits	N/A	\$3,575	N/A	\$3,391
Total Temporar	y, Contract, and Other Expenditures	0.0	\$376,000	0.0	\$365,959
	res (excluding Salary Survey and Performance-		. ,		•
	dy included above)	N/A	\$45,645	N/A	\$51,308
Non-base Buildir		N/A	\$2,585	N/A	\$5,730
	ditures for Personal Services	8.5	\$1,044,384	8.1	\$1,077,306
Object Code 2220	Object Code Description Bldg Maintenance/Repair Svcs		Expenditures \$160		Expenditures \$0
2230	Equip Maintenance/Repair Svcs		\$230		\$0
2231	IT Hardware Maint/Repair Svcs		\$1,757		\$158
2232	IT Software Upgrade Svcs		\$32,109		\$35,883
2250	Miscellaneous Rentals		\$956		\$495
2259	Parking Fee Reimbursement		\$69		\$16
2510	In-State Travel		\$0		\$38
2512	In-State Pers Travel Per Diem		\$21,171		\$16,669
2513	In-State Pers Vehicle Reimbsmt		\$2,312		\$2,219
2530	Out-of-State Travel		\$550		\$660
2531	OS Common Carrier Fares		\$2,160		\$1,375
2532	OS Personal Travel Per Diem		\$4,877		\$2,996
2533	OS Pers Vehicle Reimbursement		\$81		\$169
2612	Other Marketing Expenses		\$100		\$325
2630	Comm Svcs from Div of Telecom		\$24,083		\$17,520
2631	Comm Svcs from Outside Sources		\$4,087		\$2,595
2641	Other ADP Billings - Purch Serv		\$21		\$0
2680	Printing/Reproductioni Services		\$9,406		\$3,716
2681	Photocopy Reimbursement		\$16		\$0
2810	Freight		\$471		\$328
2820	Other Purchased Services		\$16,036		\$17,650
2830	Office Moving - Pur Serv		\$50		\$0
2831	Storage - Pur Serv		\$0		\$1,824
3110	Other Supplies & Materials		\$3,802		\$1,02 4 \$142
3112	Automotive Supplies		\$0,002		\$4
3115	Data Processing Supplies		\$9,646		\$ 0
3116	Noncap IT - Purchased PC SW		\$21,625		\$1,199
3118	Food and Food Serv Supplies		\$21,625		\$1,199 \$26
3116	roou and rood serv supplies		Ф О		\$26

3120	Books/Periodicals/Subscription		\$5,713		\$1,226
3121	Office Supplies		\$13,086		\$12,682
3122	Photographic Supplies		\$1,037		\$99
3123	Postage		\$10,871		\$4,345
3124	Printing/Copy Supplies		\$0		\$1,904
3126	Repair & Maintenance Supplies		\$765		\$0
3128	Noncapitalized Equipment		\$4,454		\$0
3132	Noncapitalized Office Furn/Office Syst		\$619		\$0
3140	Noncapitalized IT - PC's		\$1,055		\$4,845
3143	Noncapitalized IT - Other		\$1,024		\$2,054
3940	Electricity		\$180		\$0
3950	Gasoline		\$52		\$0
4100	Other Operating Expenses		\$271		\$81
4140	Dues and Memberships		\$753		\$450
4151	Interest - Late Payments		\$0		\$5
4170	Miscellaneous Fees and Fines		\$22		\$0
4200	Purchase Discounts		\$2		\$0
4220	Registration Fees		\$17,119		\$8,385
6215	IT Network - Direct Purchase		\$19,562		\$0
Total Expendi	tures Denoted in Object Codes		\$232,358		\$142,081
Transfers			\$0		\$0
Roll Forwards f	or Operating Expenses		\$0		\$0
Subtotal Expe	Subtotal Expenditures for Operating Expenses		\$232,358		\$142,081
Total FTE and	Expenditures for Line Item	8.5	\$1,276,742	8.1	\$1,219,386
Total Spendin	Total Spending Authority for Line Item 10.5		\$1,488,579	10.5	\$1,451,602
Amount Unde	r/(Over) Expended	2.0	\$211,837	2.4	\$232,216

Explanation of Reversion / Overexpenditure: Cash Fees underearned due to economic factors; Federal Funds underearned due to fewer grant opportunities.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$90,948)	N/A	(\$94,145)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey and Performance Pay	0.0	\$35,695	0.0	\$28,732
Statewide Decision Item - Postal Increase	0.0	\$0	0.0	\$1,331
DNR Supplemental #2, Cellular Phones Cost Reduction	0.0	\$0	0.0	(\$339)
Restoration of DNR Supplemental #20, Hiring Freeze Reduction	0.0	\$0	0.0	\$73,741
Restoration of Governor's Office Supplemental #4	0.0	\$0	0.0	\$10
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	10.5	\$1,433,326	10.5	\$1,460,932

(3) Geological Survey, Colorado Avalanche Information Center

Geological Survey,	Colorado Avalanche Information Center		EV 0007 00		EV 0000 00
Position Code	Position Typo	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09
I3B6*F	Position Type Physical Science Researcher/Scientist V	1.0	\$81,550	1.0	Expenditures \$86,808
13B3*F	Physical Science Researcher/Scientist II	0.6	\$37,685	0.7	\$47,339
I3B2TF	Physical Science Researcher/Scientist I	1.8	\$92,610	5.7	\$317,939
I5D1*B	Engineering/Physical Science Tech I	4.0	\$183,572	0.0	\$0
	art-time Employee Expenditures	7.3	\$395,418	7.4 N/A	\$452,086
PERA Contribution	ons	N/A	\$50,509	-	\$59,682
Medicare	Familian	N/A	\$6,701	N/A	\$7,419
State Temporary		N/A	\$84,965	N/A	\$73,805
	s (due to vacancy savings)	N/A	\$0	N/A	\$0
	s (budgeted - not due to vacancy savings)	N/A	\$6,138	N/A	\$8,167
Other Retiremen	t Plans	N/A	\$3,653	N/A	\$4,709
Honorarium		N/A	\$0	N/A	\$100
	y, Contract, and Other Expenditures	0.0	\$151,965	0.0	\$153,883
	res (excluding Salary Survey and Performance-				
	dy included above)	N/A	\$50,576	N/A	\$53,207
	g Performance Payout		\$1,681		\$1,736
Subtotal Expend	ditures for Personal Services	7.3	\$599,640	7.4	\$660,911
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2230	Equip Maintenance/Repair Svcs		\$1,000		\$0
2231	IT Hardware Maint/Repair Svcs		\$2,473		\$0
2250	Miscellaneous Rentals		\$52		\$54
2255	Rental of Buildings		\$0		\$25
2510	In-State Travel		\$0		\$132
2511	In-State Common Carrier Fares		\$0		\$758
2512	In-State Pers Travel Per Diem		\$1,099		\$3,758
2513	In-State Pers Vehicle Reimbsmt		\$11,469		\$14,628
2530	Out-of-State Travel		\$214		\$36
2531	OS Common Carrier Fares		\$185		\$548
2532	OS Personal Travel Per Diem		\$640		\$194
2533					\$0
2550	OS Pers Vehicle Reimbursement Out-of-Country Travel		\$66 \$0		\$256
2551	OC Common Carrier Fares		\$0 \$0		\$552
2552	OC Pers Travel Reimbursement		\$0 \$0		\$964
2610	Advertising		\$0		\$1,385
2612	Other Marketing Expenses		\$275		\$0
2630	Comm Svcs from Div of Telecom		\$0		\$363
2631	Comm Svcs from Outside Sources		\$11,085		\$8,765
2641	Other ADP Billings - Purch Serv		\$3,040		\$4,030
2680	Printing/Reproductioni Services		\$8,179		\$3,153
2681	Photocopy Reimbursement		\$24		\$0
2810	Freight		\$131		\$0
2820	Other Purchased Services		\$3,000		\$3,000
3110	Other Supplies & Materials		\$3,106		\$3,669
3115	Data Processing Supplies		\$261		\$0
3116	Noncap IT - Purchased PC SW		\$34		\$0
3117	Educational Supplies		\$2,591		\$108
3118	Food and Food Serv Supplies		\$0		\$361
3120	Books/Periodicals/Subscription		\$158		\$348
3121	Office Supplies		\$607		\$189
3123	Postage		\$911		\$707
3128	Noncapitalized Equipment		\$573		\$0
3140	Noncapitalized IT - PCs		\$0		\$1,359
3143	Noncapitalized IT - Other		\$0		\$891
3950	Gasoline		\$76		\$0
5550	Gaodino		ΨιΟ		ΨΟ

4100	Other Operating Expenses		\$271		\$350	
4140	Dues and Memberships		\$63		\$0	
4170	Miscellaneous Fees and Fines		\$0		\$111	
4220	Registration Fees		\$2,446		\$255	
6280	Other Cap Equipment-Dir Purch		\$0		\$13,114	
Total Expendit	ures Denoted in Object Codes		\$54,029		\$64,062	
Transfers			\$0		\$0	
Roll Forwards f	or Operating Expenses		\$0		\$0	
Subtotal Expe	nditures for Operating Expenses		\$54,029		\$64,062	
Total FTE and	Expenditures for Line Item	7.3	\$653,669	7.4	\$724,973	
Total Spending	g Authority for Line Item	7.3	\$717,617	7.7	\$726,353	
Amount Under	r/(Over) Expended	(0.0)	\$63,948	0.3	\$1,380	
Evolunation of	Reversion / Overexpenditure: Reversion less tha	an 10% of spending	authority	•	•	

Explanation of Reversion /	Overexpenditure: Reversion	less than .19% of spending authority.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$127,459)	N/A	(\$86,750)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey and Performance Pay	0.0	\$21,445	0.0	\$15,975
Decision Item #13, Avalanche Safety Program	0.4	\$28,000	0.0	\$0
Decision Item #3, Highway Avalanche Forecasting	0.0	\$0	0.0	\$34,456
Statewide Decision Item - Postal Increase	0.0	\$0	0.0	\$112
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	7.7	\$639,603	7.7	\$690,146

(4) Oil and Gas Conservation Commission, Program Costs

			FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A1TX	Accountant I	0.9	\$39,091	1.0	\$54,577
B1C3XX	Accountant Technician III	1.0	\$40,768	1.0	\$45,864
B2F4XX	Budget & Pol Anal. IV	1.0	\$96,672	1.0	\$103,599
G2D4XX	Data Spec I	2.0	\$68,616	2.0	\$71,652
G3A4XX	Admin Asst III	1.0	\$38,040	1.0	\$40,515
H2I3XX	IT Prof I	1.0	\$66,893	0.0	\$0
H2I4XX	IT Prof II	0.0	\$0	1.7	\$112,643
H2I5XX	IT Prof III	0.9	\$63,218	1.0	\$71,904
H2I7XX	IT Prof V	1.0	\$101,388	1.0	\$106,584
H2I8XX	IT Prof VI	1.0	\$106,872	1.0	\$112,356
H4M2TX	Technician II	3.0	\$96,457	3.0	\$103,856
H4R1XX	Program Assitant I	2.0	\$81,156	2.0	\$86,156
H4R2XX	Program Assitant II	1.0	\$55,008	1.0	\$58,985
H5F2TX	Hearings Officer II	0.3	\$20,821	1.0	\$70,610
H6G6	General Professional VI	0.5	\$53,370	0.0	\$0
H6G8XX	Management	0.3	\$49,184	0.3	\$101,141
H6Q1XX	Records Administrator I	1.0	\$55,368	1.0	\$58,212
I2C2TE	Engineer-in-Training II	3.0	\$218,556	0.6	\$40,128
I2C3*E	Engineer-in-Training III	0.0	\$0	2.7	\$225,258
I2C4*E	Prof Engineer I	0.9	\$78,100	1.0	\$87,972
I2C5*E	Prof Engineer II	2.9	\$285,648	2.0	\$207,198
I2C6*E	Prof Engineer III	1.0	\$109,344	1.0	\$115,154
I3A3*C	Env Prot Spec II	6.0	\$458,376	6.0	\$476,368
I3A4*C	Env Prot Spec III	3.0	\$263,691	1.7	\$159,114
I3A5*C	Env Prot Spec IV	2.0	\$208,580	1.8	\$191,108
I3B3*A	Phy Sci Res/Scientist II	1.0	\$79,704	1.0	\$82,296
I5D2*A	Eng/Phys Sci Technician II	14.0	\$787,162	14.8	\$859,125
I5D3*A	Eng/Phys Sci Technician III	1.0	\$69,888	1.0	\$71,748
		0.0	\$0	0.0	\$0
Total Full and Par	rt-time Employee Expenditures	52.8	\$3,591,971	52.6	\$3,714,122.54
PERA Contribution	. , .	N/A	\$364,526	N/A	\$384,594
Medicare		N/A	\$48,477	N/A	\$49,557
State Temporary E	mnlovees	0.1	\$12,737	0.1	\$5,688
Sick and Annual L		0.1	\$56,389	0.1	\$13,964
Contract Services	(due to vacancy savings)	N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$495,479	N/A	\$495,174
Unemployment Ins		N/A	\$0	N/A	\$495,174
	s (specify as necessary)/ Other retirement plans	N/A	\$50,692	N/A	\$62,654
		0.2	\$1,028,300	0.2	\$1,011,630
	Contract, and Other Expenditures es (excluding Salary Survey and Performance-	0.2	\$1,028,300	0.2	\$1,011,030
		NI/A	\$2E0.428	NI/A	¢270.402
based Pay already		N/A	\$259,138	N/A	\$270,493
Roll Forwards for I		N/A	\$0	N/A	\$0
	om Federal Grant and Workman's Comp	(2.0)	(\$87,672)	(2.0)	(\$79,908
Subtotal Expendi	tures for Personal Services	51.0	\$4,791,737	50.8	\$4,916,338
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
1330	Board Member's Compensation		\$8,700		\$7,850
1350	Employee Non-Cash Incentives		\$5,193		\$0
2160	Custodial Services		\$221		\$0
2180	Grounds Maintenance		\$114		\$167
2210	Other Maintenance/Repair Services		\$32,729		\$0
2220	Bldg Maintenance/Repair Services		\$754		\$1,151
2230	Equipment Maintenance and Repair		\$2,065		\$1,846
2231	ADP Equip Maint/Repair Svcs		\$10,064		\$9,487
2232	Software Maintenance/Upgrade		\$12,235		\$19,274
2240	Motor Veh Maint/Repair Svcs		\$0		\$114
2250	Miscellaneous Rentals		\$176		\$0
2252	Rental/Motor Pool Mile Charge		\$75,919		\$79,170
2253	Rents of Equipment		\$8,757		\$2,588
2255	Rental of Buildings		\$25,467	+	\$73,722
2510	In-State Travel		\$768	-	\$11,977
2510	In-State Common Carrier Fares		\$5,761		\$9,100
	In-State Travel Per Diem			+	
2512	III-State Haver Per Dieffi		\$18,063		\$27,796

2513	IS Pers Vehicle Reimbursement		\$1,977		\$4.876
2520	In-State Travel - Non Employee		\$2,935		\$1,903
2521	In-State Comon Carrier - Non Employee		\$8,686		\$10,635
2522	In-State Non/Employee Per Diem		\$14,085		\$15,658
2523	In-State Non/Employee Personal Vehicle		\$3,354		\$3,967
2530	Out-of-State Travel		\$36		\$500
2531	Out-of-State Common Carrier Fares		\$0		\$498
2532	Out of State Travel Per Diem		\$1,097		\$1,853
2533	Out-of-State Pers Vehicle Reimbursement		\$0		\$1,233
2551	OC Common Carrier Fares		\$25		\$0
2552	OC Pers Travel Reimbursement		\$148		\$0
2610	Advertising/Publicity-Hearing Notices		\$17,399		\$12,065
2612	Other Marketing Expenses		\$2,094		\$12,003
2630	Comm Svcs From Div of Telecom		\$41,850		\$44,263
2631	Comm Svcs From Outside Sources		\$29,687		\$70,831
2641	Other ADP Billings-Purch Services		\$6,991		\$4,563
2680	Printing and Reproduction		\$15,460		
2681	Photocopy Reimbursement		\$15,460		\$16,351 \$58
	Freight		-		
2810 2820	U		\$2,423		\$3,290
	Other Purchased Services		\$6,283		\$7,472
2831	Storage-Pur Serv		\$1,124 \$2,240		\$1,902 \$27,334
3110	Other Supplies & Material		\$2,349		\$27,331
3112	Automotive Supplies		\$55		\$275
3116	Noncap ITPurchase of PC Software		\$2,387		\$13,579
3118	Food and Food Services/Supplies		\$1,685		\$2,012
3120	Books/Periodicals/Subscription		\$1,539		\$4,880
3121	Office Supplies		\$26,710		\$18,984
3123	Postage		\$15,764		\$14,740
3124	Printing/ Copy Supplies		\$8,458		\$19,712
3126	Repair & Maintenance Supplies		\$375		\$4
3128	Noncapitalized Equipment		\$638		\$12,111
3132	Noncapitalized Office Furniture		\$20,985		\$55,498
3139	Noncapitlized Fixed Asset Other		\$662		\$0
3140	Noncapitalized IT - PC's		\$10,115		\$82,828
3141	Noncapitalized IT - Servers		\$0		\$11,298
3143	Noncapitalized Other		\$5,056		\$22,013
3146	Noncapitalized IT-Purchased Server SW		\$3,003		\$0
4100	Other Operating Expenses		\$1,302		\$1,674
4111	Prizes and Awards		\$2,157		\$449
4140	Dues and Memberships		\$21,141		\$21,151
4151	Interest - Late Payments		\$0		\$41
4180	Official Functions		\$9,171		\$6,507
4220	Registration Fees		\$13,223		\$7,668
4240	Employee Moving Expenses		\$6,635		\$5,307
5776	State Grant/Contract Interfund		\$0		\$4,995
6140	Leasehold Improv - Dir Purchase		\$0		\$62,230
6214	IT Other - Direct Purchase		\$7,145		\$13,088
6215	IT Network - Direct Purchase		\$2,267		\$0
6512	Cap personal Svcs - IT/Software		\$0		\$11,967
			\$0		\$0
Total Expenditure	Total Expenditures Denoted in Object Codes		\$525,486		\$866,501
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expendit	Subtotal Expenditures for Operating Expenses		\$525,486		\$866,501
Total FTE and Exp	penditures for Line Item	51.0	\$5,317,224	50.8	\$5,782,839
Total Spending A	uthority for Line Item	53.0	\$5,343,515	71.0	\$6,239,171
Amount Under/(O	ver) Expended	2.0	\$26,291	20.2	\$456,332

 Amount Under/(Over) Expended
 2.0
 \$26,291
 20

 Explanation of Reversion / Overexpenditure: The agency had the equivalent of 20 vacant positions in FY 08-09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$481,048)	N/A	(\$568,276)
Removal of one-time funding (FY 09 D.I.'s #1, 1a, and 6a)	N/A	(\$357,104)	N/A	(\$427,336)
Annualization of Sal Survey		\$170,459		\$168,974
One-time hiring freeze savings & restoration of savings	0.0	(\$679,000)	0.0	\$679,000
Decision Items (postage, cell phones, state fair) & OIT common po	21.0	\$1,723,665	0.0	(\$7,908)
Supplementals (in addition to hiring freeze savings)	(3.0)	(\$5,516)		
Joint Budget Committee Action for 1.8% PS reduction	0.0	(\$44,076)	0.0	(\$108,278)
FY 2008-09 & 2009-10 Appropriation	71.0	\$5,670,895	71.0	\$5,975,347

(1) Department of Natural Resources; (A) State Board of Land Commissioners, Program Costs

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
B1A2XX	ACCOUNTANT II	1.0	58,116	1.0	61,056
B1C2XX	ACCOUNTING TECHNICIAN II	0.8	29,682	1.0	36,816
B1C3XX	ACCOUNTING TECHNICIAN III	1.0	42,456	1.0	44,604
B2A1IX	AUDIT INTERN	0.0	-	0.9	31,454
B2A4XX	AUDITOR III	1.0	66,598	1.0	68,592
B2A5XX	AUDITOR IV	1.0	76,769	1.0	79,075
B3C2TX	INVESTMENT OFFICER I	0.7	45,704	0.8	51,444
G3A3XX	ADMIN ASSISTANT II	1.6	50,176	1.8	59,328
G3A4XX H2I5XX	ADMIN ASSISTANT III IT PROFESSIONAL III	4.8 1.0	192,288 67,430	4.8 1.0	202,851 69,504
H4R1XX	PROGRAM ASSISTANT I	3.0	151,636	3.0	155,151
H4R2XX	PROGRAM ASSISTANT II	0.5	21,221	1.5	74,970
H6G3XX	GENERAL PROFESSIONAL III	4.0	238,679	5.0	299,376
H6G4XX	GENERAL PROFESSIONAL IV	6.0	392,166	5.8	405,452
H6G6XX	GENERAL PROFESSIONAL VI	4.6	424,091	4.5	432,408
H6G7XX	GENERAL PROFESSIONAL VII	0.8	30,462	0.8	82,494
H6G8XX	MANAGEMENT	0.8	113,900	0.1	17,858
	rt-time Employee Expenditures	32.6	2,001,374	35.1	2,172,433
PERA Contribution	-	N/A	\$227,359	N/A	\$205,449
Other Retirement I	Plans	N/A	\$3,951	N/A	\$16,900
Medicare		N/A	\$25,602	N/A	\$28,328
State Temporary E		N/A	\$13,087	N/A	\$5,792
Sick and Annual L		N/A N/A	\$690 \$107.815	N/A N/A	\$607 \$0
	(due to vacancy savings)	N/A N/A	\$107,815 \$50,219	N/A N/A	\$0 \$71,642
	(budgeted - not due to vacancy savings) Performance Awards	N/A	\$50,219	N/A N/A	\$32,147
Unemployment ins		N/A	\$2,563	N/A	\$0
Other Expenditure		IN/A	Ψ2,505	IN/A	ΨΟ
Board Member Co		N/A	\$6,150	N/A	\$7,550
Transfer	прополноп	14/71	\$0	14/70	\$155,355
114110101			Ψ.		φισσίσσο
Total Temporary,	Contract, and Other Expenditures	0.0	2,438,810	0.0	2,696,203
POTS Expenditure	es (excluding Salary Survey and Performance-				
based Pay already	included above)				
Health, Life, and D	ental Insurance	N/A	\$133,001	N/A	\$170,142
STD		N/A	\$0	N/A	\$2,807
AED/SAED		N/A	\$0	N/A	\$50,783
Roll Forwards for F		N/A	\$0	N/A	\$0
Subtotal Expendi	tures for Personal Services	32.6	\$2,571,811	35.1	\$2,919,934
Object Code	Object Code Description	I	Expenditures		Expenditures
2110	WATER AND SEWERAGE SERVICES		\$19,468		\$21,642
2160	CUSTODIAL SERVICES		\$4,019		\$5,651
2170	WASTE DISPOSAL SERVICES		\$59		\$252
2180	GROUNDS MAINTENANCE		\$994		\$467
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$219
2220	BLDG MAINTENANCE/REPAIR SVCS		\$519		\$5,640
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,446		\$1,642
2231	IT HARDWARE MAINT/REPAIR SVCS		\$308		\$1,078
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$21,688		\$23,810
2240	MOTOR VEH MAINT/REPAIR SVCS		\$68		\$360
2250	MISCELLANEOUS RENTALS		\$148		\$218
2251	RENTAL/LEASE MOTOR POOL VEH		\$0		\$807
2252	RENTAL/MOTOR POOL MILE CHARGE		\$60		\$10,700
2253	RENTAL OF EQUIPMENT		\$11,344		\$14,012
2254	RENTAL OF MOTOR VEHICLES		\$1,188		\$158
2255	RENTAL OF BUILDINGS		\$2,895		\$3,087
2259	PARKING FEE REIMBURSEMENT		\$10		\$0
2510	IN-STATE TRAVEL		\$388		\$286
2512	IN-STATE PERS TRAVEL PER DIEM		\$26,731		\$24,607
2513	IN-STATE PERS VEHICLE REIMBSMT		\$11,526		\$11,693
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$94		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$4,417		\$3,281
2523	IS/NON-EMPL - PERS VEH REIMB		\$4,407		\$5,102
2530	OUT-OF-STATE TRAVEL		\$256	1	\$210

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2531	OS COMMON CARRIER FARES		\$576		\$1,063
2532	OS PERSONAL TRAVEL PER DIEM		\$786		\$4,786
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$29		\$0
2541	OS/NON-EMPL - COMMON CARRIER		\$253		\$0
2542	OS/NON-EMPL - PERS PER DIEM OS PERS VEHICLE REIMBURSEMENT		\$426		\$0 \$1.541
2533 2610	ADVERTISING		\$0 \$8,137		\$1,541 \$6,754
2611	PUBLIC RELATIONS		\$9,514		\$10,769
2612	OTHER MARKETING EXPENSES		\$100		\$325
2630	COMM SVCS FROM DIV OF TELECOM		\$19,281		\$20,633
2631	COMM SVCS FROM OUTSIDE SOURCES		\$18,653		\$16,460
2650	CISO/OIT ADMIN BILL PURCH/SVCS		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$11,081		\$16,074
2681	PHOTOCOPY REIMBURSEMENT		\$48		\$30
2810	FREIGHT		\$2,053		\$1,883
2820 2830	OTHER PURCHASED SERVICES OFFICE MOVING-PUR SERV		\$677,403		\$526,488
2831	STORAGE-PUR SERV		\$667 \$339		\$5,046 \$919
3110	OTHER SUPPLIES & MATERIALS		\$50,442		\$14,939
3112	AUTOMOTIVE SUPPLIES		\$541		\$1,199
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$82		\$92
3115	DATA PROCESSING SUPPLIES		\$8,764		\$11,818
3116	NONCAP IT - PURCHASED PC SW		\$23,226		\$6,266
3117	EDUCATIONAL SUPPLIES		\$92		\$0
3118	FOOD AND FOOD SERV SUPPLIES		\$48		\$61
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$10,267		\$10,543
3121	OFFICE SUPPLIES		\$11,255		\$20,313
3123	POSTAGE REPAIR & MAINTENANCE SUPPLIES		\$15,654		\$18,341
3126 3128	NONCAPITALIZED EQUIPMENT		\$0 \$16,484		\$15 \$28,459
3131	NONCAPITALIZED EQUIPMENT NONCAPITALIZED BUILDING MAT'LS		\$10,464		\$725
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$82,043
3139	NONCAPITLIZD FIXED ASSET OTHER		\$415		\$0
3140	NONCAPITALIZED IT - PC'S		\$9,486		\$14,468
3141	NONCAPITALIZED IT - SERVERS		\$0		\$2,242
3142	NONCAPITALIZED IT - NETWORK		\$0		\$4,948
3143	NONCAPITALIZED IT - OTHER		\$6,340		\$7,818
3920	BOTTLED GAS		\$8,218		\$0
3940	ELECTRICITY		\$3,488		\$1,729
3950 3970	GASOLINE NATURAL GAS		\$566 \$769		\$34 \$1,915
4100	OTHER OPERATING EXPENSES		\$15		\$29
4115	PUNITIVE DAMAGES-OTHER		\$70,262		\$0
4116	JUDGMENT INTEREST		\$15,499		\$0
4118	GROSS PROCEEDS TO ATTORNEYS		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$3,631		\$1,965
4150	INTEREST EXPENSE		\$0		\$0
4151	INTEREST - LATE PAYMENTS		\$84		\$2
4170	MISCELLANEOUS FEES AND FINES		\$1,568		\$666
4180	OFFICIAL FUNCTIONS		\$11,559		\$18,096
4220 4221	REGISTRATION FEES OTHER EDUCATIONAL - W2 RPT		\$23,536 \$91		\$12,885 \$225
5420	PURCH SERV-COUNTIES		\$1,316		\$225 \$8,684
5480	PURCH SERV-SPECIAL DISTRICTS		\$3,006		\$16,000
5775	STATE GRANT/CONTRACT INTRAFUND		\$0		\$86
5776	STATE GRANT/CONTRACT INTERFUND		\$66,629		\$21,626
6214	IT OTHER - DIRECT PURCHASE		\$5,261		\$0
6215	IT NETWORK - DIRECT PURCHASE		\$17,054		\$2,903
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$8,977		\$12,707
6512	CAP PERSONAL SVCS-IT/SOFTWARE		0		\$3,218
Total Expenditures Denoted in Object Codes			\$1,256,002		\$1,074,754
Transfers Roll Forwards for Operating Expenses			\$0 \$0		\$0 \$0
Subtotal Expenditures for Operating Expenses			\$3,827,813		\$3,994,688
		00.0		05.4	
	Expenditures for Line Item	32.6	\$3,827,813	35.1	\$3,994,688
Total Spending Authority for Line Item		38.0	\$3,850,063	38.0	\$3,994,688
Amount Under/(Over) Expended 5.			\$22,250	2.9	\$0
Explanation of	Reversion / Overexpenditure:				

Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 Appropriation	38.0	\$3,695,905	38.0	\$3,642,177
Prior Year Salary Survey		\$30,802		\$88,621
Prior Year Performance-based Pay		\$25,529		\$27,142
Removal of one-time costs		(\$12,020)		\$0
NP-1 Statewide Decision Item - Postal Increase		\$0		\$1,545
BA-2 Discontinue participation in State Fair		\$0		(\$10,382)
Restore one-time hiring freeze savings		(\$69,141)		\$69,141
S2 - Cell Phone Reduction		(\$844)		(\$603)
Personal Services Reduction		(\$24,365)		(\$45,641)
IT Consolidation		(\$3,689)		\$447
FY 2009-10 Appropriation	38.0	\$3,642,177	38.0	\$3,772,447

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(6) PARKS AND OUTDOOR RECREATION (A) State Park Operations

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
A2A2TX	Criminal Investigator I	3.0	\$115,965	\$186,168
A2A3XX	Criminal Investigator II	1.0	\$76,680	\$79,512
B1A1TX	Accountant I	1.0	\$0	\$49,52
B1A2XX	Accountant II	1.0	\$54,516	\$48,185
B1C2XX	Accounting Technician II	0.1	\$0	\$1,660
B1C3XX	Accounting Technician III	1.0	\$56,855	\$48,74
	Controller II	1.2		\$78,729
B1D2XX B2F3XX		0.7	\$79,860	\$78,725 \$59,95
	Budget & Policy Anlst III		\$52,312	
B2F5XX	Budget & Policy Anlst V	1.0	\$36,315	\$114,870
G3A3XX	Admin Assistant II	4.6	\$155,716	\$109,88
G3A4XX	Admin Assistant III	24.4	\$908,303	\$899,40
G3A5XX	Office Manager I	3.6	\$187,643	\$210,07
H2I4XX	It Professional II	4.0	\$112,958	\$265,69
H2I6XX	It Professional IV	1.0	\$94,152	\$106,64
H3U4XX	Arts Professional II	1.0	\$23,304	\$50,460
H3U5XX	Arts Professional III	0.1	\$0	\$5,16
H3U6XX	Arts Professional IV	0.5	\$70,044	\$36,81
H4M4XX	Technician IV	47.0	\$2,074,153	\$2,271,44
H4M5XX	Technician V	4.1	\$261,472	\$325,09
H4R1XX	Program Assistant I	7.0	\$207,303	\$384,58
H4R2XX	Program Assistant II	1.0	\$54,312	\$57,09
H6G2TX	General Professional II	1.9	\$96,720	\$105,660
H6G3XX	General Professional III	10.0	\$244,892	\$514,03
H6G4XX	General Professional IV	5.0	\$310,300	\$362,53
H6G6XX	General Professional VI	1.8	\$193,572	\$181,35
H6G7XX	General Professional VII	3.0	\$306,540	\$322,27
H6G8XX	Management	6.4	\$631,648	\$629,30
H6P1TX	Park Manager I	10.0	\$390,147	\$378,19
H6P2XX	Park Manager II	40.8	\$1,537,726	\$1,609,80
H6P3XX	Park Manager III	23.9	\$1,182,195	\$1,293,869
H6P4XX	Park Manager IV	11.0	\$746,984	\$709,47
H6P5XX	Park Manager V	21.4	\$1,601,301	\$1,735,796
H6P6XX	Park Manager VI	5.0	\$535,091	\$483,480
I2C4*A	Professional Engineer I	0.1	\$91,454	\$8,23
I2C5*A	Professional Engineer II	1.0	\$96,768	\$99,912
I2D4XX	Landscape Architect III	3.0	\$207,564	\$214,30
I3B5*D	Phy Sci Res/Scientist IV	0.0	\$51,906	\$(
N/A	Transfer of Expense from Other Appropriations	0.0	\$29,215	\$(
N/A	Adjusting Entry	0.0	(\$4,786)	<u> </u>
	rt-time Employee Expenditures	252.7	\$12,871,099	\$14,037,94
PERA Contribution		N/A	\$1,718,159	\$1,772,60
Medicare	15	N/A	\$189,074	\$213,45
State Temporary E	Employoon	N/A	\$3,770,003	\$3,272,66
Sick and Annual L		N/A N/A	\$97,211	\$263,31
	(due to vacancy savings) (budgeted - not due to vacancy savings)		\$0	\$
	, ,	N/A	\$134,476	\$101,93
Jnemployment Ins		N/A	\$0	\$ \$
	s - Overtime Wages	N/A	\$81,806	\$47,63
	s - Shift Differential Wages	N/A	\$26,918	\$31,48
	s - Per Diem Wages	N/A	\$36,580	\$38,59
	s - Board Members' Compensation	N/A	\$500	\$3,35
	s - Non-Cash Incentives	N/A	\$2,166	\$2,20
	s - Other Employee Benefits	N/A	\$4,097	\$2,21
Other Expenditure		N/A	\$0	\$23
	Contract, and Other Expenditures	0.0	\$6,060,990	\$5,749,69
OTS Expenditure	es (excluding Salary Survey and Performance-			
ased Pay already	vincluded above)	N/A	\$1,430,049	\$1,849,14
Roll Forwards for I	Personal Services	N/A	\$0	\$
	tures for Personal Services	252.7	\$20,362,138	\$21,636,78
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
22,000.0000	WATER AND SEWERAGE SERVICES		\$147,001	\$159,58

2160	CUSTODIAL SERVICES	\$17,686	\$17,013
2170	WASTE DISPOSAL SERVICES	\$377,624	\$379,814
2180	GROUNDS MAINTENANCE	\$13,636	\$15,517
2210 2220	OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS	\$4,720 \$34,981	\$12,040 \$24,512
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$26,993	\$37,176
2231	IT HARDWARE MAINT/REPAIR SVCS	\$462	\$387
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,946	\$1,478
2240	MOTOR VEH MAINT/REPAIR SVCS	\$7,460	\$9,261
2250	MISCELLANEOUS RENTALS	\$11,099	\$2,745
2251	RENTAL/LEASE MOTOR POOL VEH	\$33	\$206
2252	RENTAL/MOTOR POOL MILE CHARGE	\$715,138	\$779,063
2253	RENTAL OF EQUIPMENT	\$55,353	\$71,945
2255 2258	RENTAL OF BUILDINGS PARKING FEES	\$9,050 \$5,905	\$9,017 \$6,736
2259	PARKING FEES PARKING FEE REIMBURSEMENT	\$1,833	\$819
2311	CONSTRUCTION CONTRACTOR SVCS	Ψ1,000	\$2,250
2510	IN-STATE TRAVEL	\$1,925	\$1,030
2511	IN-STATE COMMON CARRIER FARES		\$386
2512	IN-STATE PERS TRAVEL PER DIEM	\$95,849	\$103,283
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,514	\$10,800
2515	STATE-OWNED VEHICLE CHARGE	\$38	A
2520	IN-STATE TRAVEL/NON-EMPLOYEE IS/NON-EMPL - COMMON CARRIER	\$47	\$66 \$4.466
2521 2522	IS/NON-EMPL - COMMON CARRIER IS/NON-EMPL - PERS PER DIEM	\$449 \$3,793	\$1,166 \$1,292
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,193	\$3,750
2530	OUT-OF-STATE TRAVEL	\$537	\$83
2531	OS COMMON CARRIER FARES	\$683	\$4,260
2532	OS PERSONAL TRAVEL PER DIEM	\$5,254	\$6,376
2533	OS PERS VEHICLE REIMBURSEMENT	\$15	\$47
2540	OUT-OF-STATE TRAVEL/NON-EMPL		
2541	OS/NON-EMPL - COMMON CARRIER	\$521	\$1,474
2542 2610	OS/NON-EMPL - PERS PER DIEM ADVERTISING	\$21,494	\$18,498
2611	PUBLIC RELATIONS	\$4,452	\$565
2612	OTHER MARKETING EXPENSES	\$6,804	\$7,021
2630	COMM SVCS FROM DIV OF TELECOM	\$46,957	\$68,614
2631	COMM SVCS FROM OUTSIDE SOURCES	\$190,739	\$178,338
2632	MNT PAYMENTS TO DPA	\$60	
2641	OTHER ADP BILLINGS-PURCH SERV	\$645	\$1,128
2660	INSURANCE, OTHER THAN EMP BENE	P4.44.74.0	#07.000
2680 2681	PRINTING/REPRODUCTION SERVICES PHOTOCOPY REIMBURSEMENT	\$141,716 \$42	\$87,009 \$92
2710	PURCHASED MEDICAL SERVICES	\$1,457	\$1,177
2810	FREIGHT	\$10,621	\$4,253
2820	OTHER PURCHASED SERVICES	\$35,580	\$41,281
2830	OFFICE MOVING-PUR SERV	\$538	\$54
2831	STORAGE-PUR SERV	\$3,278	\$380
3110	OTHER SUPPLIES & MATERIALS	\$282,627	\$233,789
3111	AGRICULTURAL SUPPLIES	\$4,781	\$2,770
3112	AUTOMOTIVE SUPPLIES	\$23,845 \$42,972	\$15,851
3113 3114	CLOTHING AND UNIFORM ALLOWANCE CUSTODIAL AND LAUNDRY SUPPLIES	\$91,849	\$13,796 \$96,750
3115	DATA PROCESSING SUPPLIES	\$13,012	\$10,855
3116	NONCAP IT - PURCHASED PC SW	\$2,225	\$2,650
3117	EDUCATIONAL SUPPLIES	\$9,056	\$2,856
3118	FOOD AND FOOD SERV SUPPLIES	\$14,866	\$9,697
3119	MEDICAL LABORATORY & SUPPLIES	\$2,378	\$1,632
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,073	\$10,595
3121	OFFICE SUPPLIES	\$101,541	\$104,726
3122 3123	PHOTOGRAPHIC SUPPLIES POSTAGE	\$1,482 \$349,406	\$1,605 \$371,971
3123	PRINTING/COPY SUPPLIES	\$349,406	\$371,971
3125	RECREATIONAL SUPPLIES	\$424	\$34,763 \$676
3126	REPAIR & MAINTENANCE SUPPLIES	\$167,283	\$155,986
3127	ROAD MAINTENANCE MATERIALS	\$3,674	\$8,443
3128	NONCAPITALIZED EQUIPMENT	\$64,107	\$33,814
3129	PHARMACEUTICALS	\$36,885	
3130	NON-MEDICAL LAB & SUPPLIES	\$618	\$1,313
3131	NONCAPITALIZED BUILDING MAT'LS	\$906	\$1,437

3132	NONCAP OFFICE FURN/OFFICE SYST		\$18,352	\$10,572
3139	NONCAPITALIZED IT POIS		\$7,487	\$5,198
3140	NONCAPITALIZED IT - PC'S			\$2,908
3141	NONCAPITALIZED IT - SERVERS		\$9,628	M40.057
3143	NONCAPITALIZED IT - OTHER		\$6,892	\$10,957
3910	OTHER ENERGY CHARGES		\$3,673	\$2,481
3920	BOTTLED GAS		\$296,865	\$225,323
3940	ELECTRICITY		\$816,525	\$849,584
3950	GASOLINE		\$98,326	\$88,683
3970	NATURAL GAS		\$54,391	\$50,971
4100	OTHER OPERATING EXPENSES		\$62,514	\$20,853
4105	BANK CARD FEES		# 0.005	A=1.131
4110	LOSSES		\$2,065	\$51,174
4111	PRIZES AND AWARDS		\$13,006	\$2,346
4113	ACTUAL DAMAGES - PROPERTY		\$687	A=0.000
4117	REPORTBLE CLAIMS AGAINST STATE		0.57	\$78,000
4118	GROSS PROCEEDS TO ATTORNEYS		\$57	
4120	BAD DEBT EXPENSE		045.450	045.000
4140	DUES AND MEMBERSHIPS		\$15,156	\$15,280
4150	INTEREST EXPENSE		#0.40	\$278
4151	INTEREST - LATE PAYMENTS		\$940	\$2,071
4161	SALES/COLLECTN COMMISSION EXPS		Ф0.700	\$135,000
4170	MISCELLANEOUS FEES AND FINES		\$6,702	\$5,569
4180	OFFICIAL FUNCTIONS		\$22,124	\$12,645
4181	CUSTOMER WORKSHOPS			\$314
4190	PATIENT & CLIENT CARE EXPENSES			\$30
4194	CARE & SUBSIST-PROG SUPPLIES		(0.7.4.7)	\$49
4200	PURCHASE DISCOUNTS REGISTRATION FEES		(\$747)	(\$453)
4220	OTHER EDUCATIONAL - W2 RPT		\$109,526	\$38,094
4221			\$213 \$17,874	\$189 \$2,356
4240 4260	EMPLOYEE MOVING EXPENSES NONEMPLOYEE REIMBURSEMENTS		\$17,074	\$67
4302	INVENTORY ADJ - DECREASE			\$27
4303	INVENTORY ADJ - DECREASE INVENTORY ADJ - SAMPLES/DONAT			\$62
5140	GRANTS-INTERGOVERNMENTAL			\$750
5410	PURCH SERV-CITIES			\$1,418
5420	PURCH SERV-COUNTIES		\$1,850	\$1,327
5430	PURCH SERV-FEDERAL GOVERNMENT		φ1,630	\$41,905
5440	PURCH SERV-INTERGOVERNMENTAL			\$1,000
5450	PURCH SERV-LOCAL DIST COLLEGES			φ1,000
5480	PURCH SERV-SPECIAL DISTRICTS		\$164	\$104
5520	DISTRIBUTIONS-COUNTIES		\$16,246	\$17,469
5776	STATE GRANT/CONTRACT INTERFUND		\$3,926	\$2,396
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$3,920	\$8,700
6211	IT PC'S - DIRECT PURCHASE		\$42,334	φο,700
6213	IT PC SW - DIRECT PURCHASE		ψ42,334	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$1,851	
6510	CAPITALIZED PROFESSIONAL SVCS		\$262	
	tures Denoted in Object Codes		\$4,884,436	\$4,873,658
Transfers	ures perioted in Object Oddes		\$0	\$4,873,038 \$0
	or Operating Expenses		\$0	\$0 \$0
	nditures for Operating Expenses		\$4,884,436	\$4,873,658
Total FTE and	Expenditures for Line Item	252.7	\$25,246,574	\$26,510,440
Total Spending	g Authority for Line Item	260.7	\$25,813,833	\$27,918,785
Amount Under	r/(Over) Expended	8.0	\$567,259	\$1,408,345

Explanation of Reversion / Overexpenditure: The Division forecasted a shortfall of cash revenue due to economic slowdown.

Therefore, the Division started to implement more stringent policy regarding expenditures and held some positions vacant during FY08-09 to ensure that expenditures did not exceed revenues.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$2,094,164)	(\$2,429,294)
Salary Survey Allocation	N/A	\$472,300	\$588,614
Performance-based Pay Allocation (80%)	N/A	\$159,523	\$175,528
Removal of one-time funding	N/A	\$0	\$0
Annualization of FY08 DI #9 (New Facilities Operations and FTE)	0.0	(\$39,956)	\$0
Annualization of FY08 DI #10 (State Parks Operational FTE)	0.0	(\$13,010)	\$0
Reduce GOCO Funding (Correct Technical Error)	0.0	\$94,891	\$0
Decision Item #5 - State Parks Utilities	0.0	\$377,317	\$0
Joint Budget Committee Action for Common Policy Reduction (1%)	0.0	(\$194,202)	\$0
Hiring Freeze Savings Add Back	N/A	\$0	\$169,586
Personal Services Base Reduction 04/20/09 (1.82%)	N/A	\$0	(\$438,733)
Cellular Cost Reduction (S-2)	N/A	\$0	(\$4,226)
End State Fair Participation (BA-2)	N/A	\$0	(\$9,718)
Management of OIT (NP-BA)	N/A	\$0	(\$3,387)
Annualization of Statewide DI (Postal Increase, NP-1)	N/A	\$0	\$36,290
Joint Budget Committee Action (Lottery)	N/A	\$0	(\$1,940,197)
FY 2009-10 Appropriation	260.7	\$24,576,532	\$24,063,248

Colorado Department of Natural Resources FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Land and Water Protection

	, ,		FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
		0.0	\$0	\$0
Total Full and Part-ti	me Employee Expenditures	0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
State Temporary Emp	oloyees	N/A	\$0	\$0
Sick and Annual Leav	re Payouts	0.0	\$0	\$0
Contract Services (du	e to vacancy savings)	N/A	\$0	\$0
	dgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Insura	ance	N/A	\$0	\$0
Other Expenditures (s	specify as necessary)	N/A	\$0	\$0
	ntract, and Other Expenditures	0.0	\$0	\$0
	excluding Salary Survey and Performance-			
based Pay already inc	cluded above)	N/A	\$0	\$0
Roll Forwards for Pers	sonal Services	N/A	\$0	\$0
Subtotal Expenditure	es for Personal Services	0.0	\$0	\$0
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
			\$0	\$0
	Denoted in Object Codes		\$0	\$0
Transfers			\$0	\$0
Roll Forwards for Ope			\$0	\$0
Subtotal Expenditure	es for Operating Expenses		\$0	\$0
Total FTE and Exper	nditures for Line Item	0.0	\$0	\$0
Total Spending Auth	ority for Line Item	0.0	\$0	\$0
Amount Under/(Over		0.0	\$0	\$0
Explanation of Revers	sion / Overexpenditure: Annually, State Parks	publishes a deta	ailed annual report identify	ing expenditures for
GOCO funds for the p	previous fiscal year. All GOCO funds are expe	nded out of non-	appropriated line items.	
,	,			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	2.0	\$709,000	\$709,000

(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Operations and Maintenance

			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
		0.0	\$0	\$0
Total Full and Part-time	e Employee Expenditures	0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
State Temporary Emplo	yees	N/A	\$0	\$0
Sick and Annual Leave	Payouts	0.0	\$0	\$0
Contract Services (due t	to vacancy savings)	N/A	\$0	\$0
Contract Services (budg	geted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Insurance	ce	N/A	\$0	\$0
Other Expenditures (spe	ecify as necessary)	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$0
POTS Expenditures (ex	cluding Salary Survey and Performance-			
based Pay already inclu	ded above)	N/A	\$0	\$0
Roll Forwards for Person	nal Services	N/A	\$0	\$0
Subtotal Expenditures	for Personal Services	0.0	\$0	\$0
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
·	•		\$0	\$0
Total Expenditures De	noted in Object Codes		\$0	\$0
Transfers	•		\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures	for Operating Expenses		\$0	\$0
Total FTE and Expend	itures for Line Item	0.0	\$0	\$0

Explanation of Reversion / Overexpenditure: Annually, State Parks publishes a detailed annual report identifying expenditures for GOCO funds for the previous fiscal year. All GOCO funds are expended out of non-appropriated line items.

0.0

0.0

\$0

\$0

\$0

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	14.5	\$1,969,000	\$1,969,000

Total Spending Authority for Line Item

Amount Under/(Over) Expended

(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Statewide Programs

PARKS AND OUTDO	OR RECREATION (B) Great Outdoors Colorado	Board Grants,	Statewide Programs	
			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
		0.0	\$0	\$0
Total Full and Part-	-time Employee Expenditures	0.0	\$0	\$(
PERA Contributions		N/A	\$0	\$(
Medicare		N/A	\$0	\$(
State Temporary En	nployees	N/A	\$0	\$0
Sick and Annual Lea	ave Payouts	0.0	\$0	\$(
Contract Services (c	due to vacancy savings)	N/A	\$0	\$(
Contract Services (b	oudgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Insu	rance	N/A	\$0	\$(
Other Expenditures	(specify as necessary)	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$(
POTS Expenditures	(excluding Salary Survey and Performance-			
based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Pe	ersonal Services	N/A	\$0	\$0
Subtotal Expenditu	ires for Personal Services	0.0	\$0	\$(
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
,	,		\$0	. \$(
Total Expenditures	Denoted in Object Codes		\$0	\$(
Transfers			\$0	\$0
Roll Forwards for Op	perating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses			\$0	\$0
Total FTE and Expe	enditures for Line Item	0.0	\$0	\$(
Total Spending Au	thority for Line Item	0.0	\$0	\$(
Amount Under/(Ov	er) Expended	0.0	\$0	\$(
Explanation of Reve	ersion / Overexpenditure: Annually, State Parks	nublishes a deta	ailed annual report identify	ing expenditures for

Explanation of Reversion / Overexpenditure: Annually, State Parks publishes a detailed annual report identifying expenditures for GOCO funds for the previous fiscal year. All GOCO funds are expended out of non-appropriated line items.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	6.0	\$1,657,000	\$1,657,000

FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Snowmobile Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
	Program Assistant I	0.2	\$7,790	\$815
	time Employee Expenditures	0.2	\$7,790	\$815
PERA Contributions		N/A	\$3,937	\$4,359
Medicare		N/A	\$563	\$623
State Temporary En	nployees	N/A	\$30,611	\$41,095
Sick and Annual Lea		0.0	\$0	\$0
	lue to vacancy savings)	N/A	\$0	\$0
	oudgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Insu		N/A	\$0	\$0
Other Expenditures	- Overtime Wages	N/A	\$28	\$56
	Contract, and Other Expenditures	0.0	\$35,139	\$46,133
	(excluding Salary Survey and Performance-			
based Pay already i		N/A	\$2,425	\$907
Roll Forwards for Pe		N/A	\$0	\$0
Subtotal Expenditu	ires for Personal Services	0.2	\$45,354	\$47,855
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
	CUSTODIAL SERVICES		\$2,540	
	OTHER MAINTENANCE/REPAIR SVCS			\$2,03
	EQUIP MAINTENANCE/REPAIR SVCS		\$3,617	\$4,079
	MOTOR VEH MAINT/REPAIR SVCS		\$280	
	RENTAL/LEASE MOTOR POOL VEH		\$28	
	RENTAL/MOTOR POOL MILE CHARGE		\$1,859	\$599
	RENTAL OF EQUIPMENT		\$729	\$1,28
	PARKING FEE REIMBURSEMENT		\$20	
	IN-STATE TRAVEL		\$50	\$
	IN-STATE PERS TRAVEL PER DIEM		\$9,270	\$8,36
	IN-STATE PERS VEHICLE REIMBSMT			\$51
	IS/NON-EMPL - COMMON CARRIER			\$32
	IS/NON-EMPL - PERS PER DIEM		\$675	\$1,33
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,437	\$1,48
	OUT-OF-STATE TRAVEL		\$56	
	OS COMMON CARRIER FARES		\$537	\$1,45
	OS PERSONAL TRAVEL PER DIEM		\$321	\$1,97
2552	OC PERS TRAVEL REIMBURSEMENT			\$16
	COMM SVCS FROM OUTSIDE SOURCES		\$1,449	\$1,99
2680	PRINTING/REPRODUCTION SERVICES		\$12,129	\$9,40
2810	FREIGHT		\$444	\$19
2820	OTHER PURCHASED SERVICES			\$21
2831	STORAGE-PUR SERV		\$150	\$67
	OTHER SUPPLIES & MATERIALS		\$28,193	\$30,72
3112	AUTOMOTIVE SUPPLIES		\$1,588	\$1,87
3113	CLOTHING AND UNIFORM ALLOWANCE		\$1,272	\$70
	NONCAP IT - PURCHASED PC SW		\$11	
3117	EDUCATIONAL SUPPLIES		\$340	\$31
3118	FOOD AND FOOD SERV SUPPLIES			\$30
	BOOKS/PERIODICALS/SUBSCRIPTION			\$13
3121	OFFICE SUPPLIES		\$2,521	\$6,92
	POSTAGE		\$30,073	\$13,80
	REPAIR & MAINTENANCE SUPPLIES		\$9,077	\$3,16
	NONCAPITALIZED EQUIPMENT		\$1,040	\$9,42
	NONCAP OFFICE FURN/OFFICE SYST		\$1,000	\$1,51
	NONCAPITLIZD FIXED ASSET OTHER			\$68
3950	GASOLINE		\$2,405	\$1,44
4140	DUES AND MEMBERSHIPS		\$200	\$35
4151	INTEREST - LATE PAYMENTS			\$
4170	MISCELLANEOUS FEES AND FINES		\$246	\$1,80
	OFFICIAL FUNCTIONS		\$4,218	\$4,20
	PURCHASE DISCOUNTS		* ,	(\$4
	REGISTRATION FEES		\$380	\$1,29

5776	6 STATE GRANT/CONTRACT INTERFUND		\$11,895	\$4,701
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$788,493	\$645,258
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$26,543	\$27,328
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$7,518	
Total Exper	Total Expenditures Denoted in Object Codes		\$952,604	\$792,056
Transfers	Transfers		\$0	\$0
Roll Forward	Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Ex	Subtotal Expenditures for Operating Expenses		\$952,604	\$792,056
Total FTE and Expenditures for Line Item		0.2	\$997,958	\$839,911
Total Spen	Total Spending Authority for Line Item		\$1,004,998	\$988,671
Amount Under/(Over) Expended		1.1	\$7,040	\$148.760

Explanation of Reversion / Overexpenditure: Grant award of \$50,000 was not spent by one of the grantees in FY 2008-09. New FTE PA I hiring date was delayed due to the departmental hiring priorities and the state-wide hiring freeze in FY 2008-09. Additionally, the division was given direction to be very conservative in spending due to financial constraints.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Salary Survey Allocation (100%)	N/A	\$0	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Joint Budget Committee Action for Budget Amendment #16a	0.0	(\$1,120)	\$0
Hiring Freeze Savings Add Back	0.0	\$0	\$15,207
Annualization of Statewide DI (Postal Increase, NP-1)	0.0	\$0	\$3,123
FY 2009-10 Appropriation	1.3	\$1,003,878	\$1,007,001

71111071110 0012	OOOK REOKEATION (O) Openait uipose, kivei o	difficio regulatio	FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
H4R1XX	Program Assistant I	0.0	\$0	\$0
Total Full and Pa	art-time Employee Expenditures	0.0	\$0	\$0
PERA Contribution	ons	N/A	\$2,943	\$3,248
Medicare		N/A	\$276	\$465
State Temporary	Employees	N/A	\$27,743	\$31,405
Sick and Annual I		0.0	\$0	\$0
	s (due to vacancy savings)	N/A	\$0	\$0
Contract Services	s (budgeted - not due to vacancy savings)	N/A	\$0	\$8,488
Unemployment In		N/A	\$0	\$0
	es - Overtime Wages	N/A	\$68	\$599
	, Contract, and Other Expenditures	0.0	\$31,030	\$44,205
	res (excluding Salary Survey and Performance-			
	ly included above)	N/A	\$409	\$701
	Personal Services	N/A	\$0	\$0
Subtotal Expend	ditures for Personal Services	0.0	\$31,439	\$44,906
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS		\$95	\$240
2252	RENTAL/MOTOR POOL MILE CHARGE		\$10,143	\$14,381
2258	PARKING FEES		0.10	\$6
2259	PARKING FEE REIMBURSEMENT		\$10	\$ 50.500
2512	IN-STATE PERS TRAVEL PER DIEM		\$7,355	\$8,562
2522	IS/NON-EMPL - PERS PER DIEM		\$411	
2532	OS PERSONAL TRAVEL PER DIEM		#0.000	\$312
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,833	\$2,215
2820	OTHER PURCHASED SERVICES		\$220	Ф000
3110 3112	OTHER SUPPLIES & MATERIALS AUTOMOTIVE SUPPLIES		\$15,431 \$58	\$663 \$507
3112	CLOTHING AND UNIFORM ALLOWANCE		\$33	\$507
3115	DATA PROCESSING SUPPLIES		\$47	
3117 3121	EDUCATIONAL SUPPLIES OFFICE SUPPLIES		\$113 \$53	\$85
3122	PHOTOGRAPHIC SUPPLIES		\$1,774	
3123	POSTAGE			
3128	NONCAPITALIZED EQUIPMENT		\$1,077 \$800	
3143	NONCAPITALIZED EQUIPMENT		\$176	\$55
4220	REGISTRATION FEES		\$435	φυυ
6211	IT PC'S - DIRECT PURCHASE		\$4,500	
-	res Denoted in Object Codes		\$45,563	\$27,025
Transfers	es Denoted in Object Codes		\$45,563	\$27,025
Roll Forwards for Operating Expenses			\$0 \$0	\$0 \$0
Subtotal Expenditures for Operating Expenses			\$45,5 63	\$27,025
Total FTE and Expenditures for Line Item		0.0	\$77,001	\$71,931
	Authority for Line Item	0.0	\$74,466	\$74,466
Amount Under/(·	0.0	(\$2,535)	\$2,535
Explanation of Re	eversion / Overexpenditure: PERA contributions we			
	ut at year and in EV2007.09 corrected in EV2009.0		angoa to tina fana ana tinot	IGIT OTTIISSIOTT WEIE

Explanation of Reversion / Overexpenditure: PERA contributions were incorrectly charged to this fund and through omission were not transferred out at year end in FY2007-08, corrected in FY2008-09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0	74,466	74,466

Desition Code	Position Type	FTF	FY 2007-08	FY 2008-09
Position Code A2A2TX	Position Type Criminal Investigator I	6.0 FTE	Expenditures \$100	Expenditures
G3A3XX	Admin Assistant li	0.0	\$11,568	\$0 \$0
G3A5XX G3A5XX	Office Manager I	0.3	\$2,439	\$0
H4R1XX	Program Assistant I	0.1	\$38,950	\$45,045
H6G3XX	General Professional III	1.8	\$102,582	\$98,402
N/A	Adjusting Entry	0.0	(\$727)	\$90,402
	rt-time Employee Expenditures	3.0	\$154,912	\$143,447
PERA Contribution		N/A	\$16,670	\$14,598
Medicare		N/A	\$2,379	\$2,086
State Temporary E	mployees	N/A	\$8,720	\$0
Sick and Annual L		0.0	\$0	\$0
	(due to vacancy savings)	N/A	\$0	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Ins		N/A	\$0	\$0
	s - Overtime Wages	N/A	\$0	\$0
Total Temporary.	Contract, and Other Expenditures	0.0	\$27,769	\$16,684
	es (excluding Salary Survey and Performance-		, , , , ,	· · · · · · · · · · · · · · · · · · ·
based Pay already		N/A	\$25,431	\$24,333
Roll Forwards for I		N/A	\$0	\$0
	tures for Personal Services	3.0	\$208,112	\$184,464
		0.0		V.O. , . O.
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$80	\$668
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$810	\$1,935
2251	RENTAL/LEASE MOTOR POOL VEH		\$436	\$276
2252	RENTAL/MOTOR POOL MILE CHARGE		\$6,087	\$6,036
2253	RENTAL OF EQUIPMENT		\$363	Ψ0,000
2258	PARKING FEES		\$10	\$82
2259	PARKING FEE REIMBURSEMENT		\$45	\$
2510	IN-STATE TRAVEL		\$5	Ψ
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,609	\$937
2513	IN-STATE PERS VEHICLE REIMBSMT		Ψ1,000	\$28
2522	IS/NON-EMPL - PERS PER DIEM		\$362	\$697
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,411	\$2,496
2530	OUT-OF-STATE TRAVEL		\$20	\$99
2531	OS COMMON CARRIER FARES		Ψ20	\$425
2532	OS PERSONAL TRAVEL PER DIEM		\$1.146	\$1,576
2541	OS/NON-EMPL - COMMON CARRIER		Ψ1,140	\$586
2542	OS/NON-EMPL - PERS PER DIEM			\$441
2631	COMM SVCS FROM OUTSIDE SOURCES		\$525	\$826
2680	PRINTING/REPRODUCTION SERVICES		\$44,151	\$36,715
2810	FREIGHT		\$234	\$266
2820	OTHER PURCHASED SERVICES		\$32	ΨΣΟΟ
2831	STORAGE-PUR SERV		\$225	\$104
3110	OTHER SUPPLIES & MATERIALS		\$11,512	\$4,287
3112	AUTOMOTIVE SUPPLIES		\$2,983	\$1,228
3113	CLOTHING AND UNIFORM ALLOWANCE		\$1,351	Ψ1,220
3118	FOOD AND FOOD SERV SUPPLIES	+	Ψ1,001	\$406
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$25	\$203
3121	OFFICE SUPPLIES		\$7,267	\$3,100
3123	POSTAGE		\$51,878	\$27,329
3124	PRINTING/COPY SUPPLIES		\$1,562	\$158
3126	REPAIR & MAINTENANCE SUPPLIES		Ţ:,	\$14
3127	ROAD MAINTENANCE MATERIALS		\$1,000	*
3128	NONCAPITALIZED EQUIPMENT		\$5,910	\$841
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,000	****
3139	NONCAPITLIZD FIXED ASSET OTHER			\$2,450
3950	GASOLINE		\$432	\$660
4170	MISCELLANEOUS FEES AND FINES		\$1,478	\$146
4180	OFFICIAL FUNCTIONS		\$1,803	\$1,335
4200	PURCHASE DISCOUNTS		(\$25)	(\$22)
	REGISTRATION FEES		\$615	\$875
4220				73.0
4220 5140	GRANTS-INTERGOVERNMENTAL		·	\$5.000
			\$4,509	\$5,000 \$

Total Expenditures Denoted in Object Codes		\$162,291	\$102,202
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$162,291	\$102,202
Total FTE and Expenditures for Line Item	3.0	\$370,403	\$286,666
Total Spending Authority for Line Item	3.0	\$405,835	\$409,972
Amount Under//Over) Expended	(0.0)	¢35 /32	\$123 306

Amount Under/(Over) Expended (0.0) \$35,432 \$123 Explanation of Reversion / Overexpenditure: Actual costs were less than budgeted, partially due to more conservative spending implemented by the Division in FY2008-09.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$33,938)	(\$30,848)
Salary Survey Allocation (100%)	N/A	\$5,537	\$13,941
Performance-based Pay Allocation (80%)	N/A	\$1,690	\$3,771
Removal of one-time funding	N/A	\$0	\$0
Annualization of Statewide DI (Postal Increase, NP-1)	0.0	\$0	\$5,388
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	3.0	379,124	402,224

			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
A2A2TX	Criminal Investigator I	1.4	\$43,368	\$83,576
	rt-time Employee Expenditures	1.4	\$43,368	\$83,576
PERA Contribution	ns	N/A	\$6,324	\$10,032
Medicare		N/A	\$641	\$1,433
State Temporary I		N/A	\$18,524	\$18,214
Sick and Annual L		0.0	\$0	\$0
	(due to vacancy savings)	N/A	\$0	\$0
	(budgeted - not due to vacancy savings)	N/A	\$650	\$25,776
Unemployment In:		N/A	\$0	\$0
	es - Overtime Wages	N/A	\$0	\$53
	, Contract, and Other Expenditures es (excluding Salary Survey and Performance-	0.0	\$26,139	\$55,508
		NI/A	¢5 400	¢45.000
based Pay already	Personal Services	N/A N/A	\$5,400	\$15,283
		1.4	\$0 \$74,907	\$0 \$154,367
Subtotal Expend	itures for Personal Services	1.4	\$74,907	\$154,367
			EV 2007 00	EV 2000 00
Object Code	Object Code Description		FY 2007-08	FY 2008-09
Object Code 2180	Object Code Description GROUNDS MAINTENANCE	1	Expenditures	Expenditures \$132
2210	OTHER MAINTENANCE/REPAIR SVCS			\$132 \$822
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,022	\$12,624
2240	MOTOR VEH MAINT/REPAIR SVCS		\$1,022	\$3,320
2240 2250	MISCELLANEOUS RENTALS		\$1,071	\$3,320 \$628
2252	RENTAL/MOTOR POOL MILE CHARGE		\$11,018	\$10,871
2255	RENTAL OF BUILDINGS		\$700	
	PARKING FEES		\$700	\$1,475
2258			Ф24	\$128
2259	PARKING FEE REIMBURSEMENT		\$31	\$
2311	CONSTRUCTION CONTRACTOR SVCS		ФСО	\$ \$45
2510	IN-STATE TRAVEL		\$62	T -
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,361	\$20,074
2530	OUT-OF-STATE TRAVEL		\$743	\$1,660
2531	OS COMMON CARRIER FARES		\$2,052	\$5,194
2532	OS PERSONAL TRAVEL PER DIEM		\$2,552	\$8,032
2533	OS PERS VEHICLE REIMBURSEMENT			\$370
2610	ADVERTISING		#0.000	\$58,890
2611	PUBLIC RELATIONS		\$2,390	Φ.
2630	COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES		#0.000	\$
2631			\$2,038	\$661
2680	PRINTING/REPRODUCTION SERVICES		\$10,283	\$10,212
2810	FREIGHT		\$5,930	\$217
2820	OTHER PURCHASED SERVICES OTHER SUPPLIES & MATERIALS		\$2,910 \$73,500	\$320
3110	AUTOMOTIVE SUPPLIES		\$73,502	\$84,780
3112			\$862	\$1,517
3113 3116	CLOTHING AND UNIFORM ALLOWANCE NONCAP IT - PURCHASED PC SW		\$430 \$1,340	\$990
3117	EDUCATIONAL SUPPLIES		\$1,340	\$31,335
3118 3119	FOOD AND FOOD SERV SUPPLIES MEDICAL LABORATORY & SUPPLIES		\$602 \$448	\$1,951 \$237
3119	BOOKS/PERIODICALS/SUBSCRIPTION		\$448 \$64	\$237
3121			\$52	¢1.063
3123	OFFICE SUPPLIES POSTAGE		\$52 \$9	\$1,063
3123	RECREATIONAL SUPPLIES		\$9	ФE 4.0
			¢42.044	\$540 \$12,020
3126 3128	REPAIR & MAINTENANCE SUPPLIES NONCAPITALIZED EQUIPMENT		\$13,041 \$77,151	\$12,039 \$99,638
3131	NONCAPITALIZED EQUIPMENT NONCAPITALIZED BUILDING MAT'LS		\$77,151	\$99,638 \$620
3139	NONCAPITALIZED BUILDING MATES NONCAPITLIZD FIXED ASSET OTHER		\$289	φ020
3143	NONCAPITLIZED IT - OTHER		\$269	\$26
			\$100	\$20 \$509
3950 4111	GASOLINE PRIZES AND AWARDS		\$100 \$85	\$509
				ФО ГОО
4140 4151	DUES AND MEMBERSHIPS INTEREST - LATE PAYMENTS		\$6,480	\$6,500
4170	MISCELLANEOUS FEES AND FINES		/ (*4)	\$2 \$106
			(\$1)	
4180	OFFICIAL FUNCTIONS		#000	\$1,018
4181	CUSTOMER WORKSHOPS		\$300	\$810
4200	PURCHASE DISCOUNTS		(\$600)	(\$96)
4220	REGISTRATION FEES		\$300	\$2,998

6211	IT PC'S - DIRECT PURCHASE		\$4,478	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$181,314	\$265,177
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$9,996	\$84,670
Total Expen	ditures Denoted in Object Codes		\$431,139	\$732,105
Transfers			\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0	
Subtotal Expenditures for Operating Expenses			\$431,139	\$732,105
Total FTE and Expenditures for Line Item 1.4		1.4	\$506,046	\$886,472
Total Spending Authority for Line Item 0.0		0.0	\$1,751,718	\$518,516
Amount Under/(Over) Expended		(1.4)	\$1,245,672	(\$367,956)

Explanation of Reversion / Overexpenditure: The FTE appropriation for this line is for informational purposes only. The Division received more Federal grants than anticipated in FY2008-09. The grants are multi-year, and the Division spends those funds in subsequent years.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	(\$1,233,202)	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0	518,516	518,516

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, System Operations and Support

			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
		0.0	\$0	\$0
Total Full and Part-tim	e Employee Expenditures	0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
State Temporary Emplo	yees	N/A	\$0	\$0
Sick and Annual Leave	Payouts	0.0	\$0	\$0
Contract Services (due	to vacancy savings)	N/A	\$0	\$0
Contract Services (budg	geted - not due to vacancy savings)	N/A	\$484,518	\$621,775
Unemployment Insurance	ce	N/A	\$0	\$0
Other Expenditures - Ov	vertime Wages	N/A	\$0	\$0
Total Temporary, Cont	tract, and Other Expenditures	0.0	\$484,518	\$621,775
POTS Expenditures (ex	cluding Salary Survey and Performance-			
based Pay already inclu	ided above)	N/A	\$0	\$0
Roll Forwards for Perso	nal Services	N/A	\$0	\$0
Subtotal Expenditures	for Personal Services	0.0	\$484,518	\$621,775
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2232 IT S	SOFTWARE MNTC/UPGRADE SVCS			\$4,181.27
3128 NOI	NCAPITALIZED EQUIPMENT		\$850.00	
3143 NOI	NCAPITALIZED IT - OTHER			\$196.23
Total Expenditures De	noted in Object Codes		\$850	\$4,378
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$850	\$4,378
Total FTE and Expenditures for Line Item		0.0	\$485,368	\$626,153
Total Spending Authority for Line Item		0.0	\$883,346	\$735,000
Amount Under/(Over) Expended		0.0	\$397,978	\$108,847

Explanation of Reversion / Overexpenditure: For informational purposes this line includes Lottery Proceeds and the Division rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

FY 2009-10 Appropriation	0.0	\$735,000	\$735,000
Joint Budget Committee Action for Anticipated Lottery Proceeds	0.0	\$5,000	\$0
Decision Item #	0.0	\$0	\$0
Annualization of	0.0	\$0	\$0
Removal of one-time funding	N/A	(\$153,346)	\$0
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds

		•	FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
		0.0	\$0	\$0
Total Full and Part	t-time Employee Expenditures	0.0	\$0	\$0
PERA Contributions	S	N/A	\$0	\$0
Medicare		N/A	\$0	\$0
State Temporary Er		N/A	\$0	\$0
Sick and Annual Le	eave Payouts	0.0	\$0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$550	\$7,779
Unemployment Inst		N/A	\$0	\$0
Other Expenditures	s - Overtime Wages	N/A	\$0	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$550	\$7,779
POTS Expenditures	s (excluding Salary Survey and Performance-			
based Pay already	included above)	N/A	\$0	\$0
Roll Forwards for P		N/A	\$0	\$0
Subtotal Expendit	ures for Personal Services	0.0	\$550	\$7,779
-	·		•	
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2220	BLDG MAINTENANCE/REPAIR SVCS		\$7,559	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$14,842	\$18,986
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$7,171	\$7,171
2630	COMM SVCS FROM DIV OF TELECOM		\$3,439	\$1,034
2631	COMM SVCS FROM OUTSIDE SOURCES		\$21,250	\$47,809
2641	OTHER ADP BILLINGS-PURCH SERV		\$46,424	\$52,785
2810	FREIGHT		\$65	
3110	OTHER SUPPLIES & MATERIALS			\$453
3116	NONCAP IT - PURCHASED PC SW			\$
3124	PRINTING/COPY SUPPLIES		\$4,357	\$
3140	NONCAPITALIZED IT - PC'S		. ,	\$922
3141	NONCAPITALIZED IT - SERVERS		\$1,035	·
3142	NONCAPITALIZED IT - NETWORK		\$3,785	
3143	NONCAPITALIZED IT - OTHER		\$1,602	\$14,524
4151	INTEREST - LATE PAYMENTS		. ,	\$81
6211	IT PC'S - DIRECT PURCHASE			\$120,564
6213	IT PC SW - DIRECT PURCHASE			\$2.929
6214	IT OTHER - DIRECT PURCHASE			\$16,075
6215	IT NETWORK - DIRECT PURCHASE		\$11,548	\$52,847
Total Expenditure	s Denoted in Object Codes		\$123,078	\$336,180
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$123,078	\$336,180
-	penditures for Line Item	0.0	\$123,628	\$343,959
Total Spending Authority for Line Item		0.0	\$380,594	\$370,000
Amount Under/(Ov	•	0.0	\$256,966	\$26,041

Explanation of Reversion / Overexpenditure: For informational purposes this line includes Lottery Proceeds and the Division rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	(\$10,594)	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0	\$370,000	\$370,000

Position Code	PARKS AND OUTDO	OOR RECREATION (C) Special Purpose, Aquation	: Nuisance Speci	es FY 2007-08	FY 2008-09
HMMAXX TECHNICIAN	Position Code	Position Type	FTF		
HGG3XX					
HOPTIX					
H6P3XX	H6P1TX		4.0	\$0	
PERA Contributions	H6P3XX	PARK MANAGER III	1.0	\$0	\$45,216
Medicare				•	
State Temporary Employees		ns			
Sick and Annual Leave Payouts				·	
Contract Services (due to vacancy savings) Contract Services (budgeded - not due to vacancy savings) N/A So Solvator Services (budgeded - not due to vacancy savings) N/A So Solvator Services So So Solvator Services So So Solvator Services So So So Solvator Services So	State Temporary E	mployees			
Contract Services (budgeted - not due to vacancy savings) N/A \$0 \$11,028 Unemployment Insurance N/A \$0 \$27,102 Other Expenditures - Overtime Wages N/A \$0 \$227,102 Total Temporary, Contract, and Other Expenditures 0.0 \$0 \$11,60,007 POTS Expenditures (excluding Salary Survey and Performance-based Pay alterady included above) N/A \$0 \$37,310 Roll Forwards for Personal Services N/A \$0 \$3,316,847 Roll Forwards for Personal Services N/A \$0 \$3,316,847 Subtotal Expenditures for Personal Services PY 2007-08 Expenditures 2160 CUSTODIAL SERVICES \$0 \$13,36,847 2210 OTHER MAINTENANCE/REPAIR SVCS \$0 \$12,896.00 2220 BLDG MAINTENANCE/REPAIR SVCS \$0 \$3,325.89 2230 EQUIP MAINTENANCE/REPAIR SVCS \$0 \$3,325.89 2250 MISCELLANEOUS RENTAL \$0 \$3,300.80 2251 RENTALIONION ROOL MILE CHARGE \$0 \$46.00 2252 RENTAL OF EQUILDIN				* -	
Unemployment Insurance					
Chef Expenditures - Overtime Wages					
Total Temporary, Contract, and Other Expenditures 0.0 \$0 \$1,160,007					
POTS Expenditures (excluding Salary Survey and Performance-based Pay alterady included above) N/A \$0 \$3,310					
based Pay already included above) N/A \$0 \$37,310 ROIF Forwards for Personal Services N/A \$0 \$0 Cobject Code Object Code Description FY 2007-08 FY 2008-09 2160 CUSTODIAL SERVICES \$0 \$13,316,847 2210 OTHER MAINTENANCE/REPAIR SVCS \$0 \$12,698.00 2220 BLDG MAINTENANCE/REPAIR SVCS \$0 \$12,698.00 2230 EQUIP MAINTENANCE/REPAIR SVCS \$0 \$3,325.58 2250 MISCELLANEOUS RENTALS \$0 \$3,325.58 2251 RENTALLAROUS RENTALS \$0 \$460.00 2252 RENTAL MOTOR POOL WEH \$0 \$468.00 2253 RENTAL OF EQUIPMENT \$0 \$1,097.31 2251 RENTAL OF BUILDINGS \$0 \$1,097.31 2251 RENTAL OF BUILDINGS \$0 \$1,097.31 2251 RENTAL OF BUILDINGS \$0 \$1,097.31 2251 N.STATE PERS TRAVEL PER DIEM \$0 \$1,097.31 2311 CONSTRUCTION CONTRACTOR SVCS <t< td=""><td>POTS Evnenditure</td><td>es (excluding Salary Survey and Performance-</td><td>0.0</td><td>\$0</td><td>\$1,100,007</td></t<>	POTS Evnenditure	es (excluding Salary Survey and Performance-	0.0	\$0	\$1,100,007
Subtotal Expenditures for Personal Services			N/A	\$0	\$37 310
Cobject Code					
Object Code Object Code Description Expenditures FY 2008-09 Expenditures 2210 OTHER MAINTENANCE/REPAIR SVCS \$0 \$193.53 2210 BLDG MAINTENANCE/REPAIR SVCS \$0 \$12,698.00 2220 BLDG MAINTENANCE/REPAIR SVCS \$0 \$3,325.58 2250 MISCELLANEOUS RENTALS \$0 \$3,325.58 2250 MISCELLANEOUS RENTALS \$0 \$990.00 2251 RENTALLRASE MOTOR POOL WEH \$0 \$46.00 2252 RENTALLRAGE MOTOR POOL MILE CHARGE \$0 \$9.688.40 2253 RENTAL OF BUILDINGS \$0 \$1,097.31 22553 RENTAL OF BUILDINGS \$0 \$1,097.31 22553 RENTAL OF BUILDINGS \$0 \$233.04 22512 IN-STATE PERS TRAVEL PER DIEM \$0 \$1,641.89 2531 CONSTRUCTION CONTRACTOR SVCS \$0 \$16,43.00 2512 IN-STATE PERS TRAVEL PER DIEM \$0 \$1,43.71 2531 OS COMMON CARRIER FARES \$0 \$1,43.71 2541 OSHON-LEPAL					
Object Code Object Code Description Expenditures Expenditures 2210 OTHER MAINTENANCE/REPAIR SVCS \$0 \$12,698.00 2220 BLDG MAINTENANCE/REPAIR SVCS \$0 \$6,888.35 2230 EQUIP MAINTENANCE/REPAIR SVCS \$0 \$3,325.58 2250 MISCELLANEOUS RENTALS \$0 \$990.00 2251 RENTALLEASE MOTOR POOL WEH \$0 \$46.00 2252 RENTALLOR FOOL MILE CHARGE \$0 \$3,688.40 2253 RENTAL OF EQUIPMENT \$0 \$1,097.31 2255 RENTAL OF BUILDINGS \$0 \$283.04 2311 CONSTRUCTION CONTRACTOR SVCS \$0 \$1,641.08 2512 INSTATE PERS TRAVEL PER DIEM \$0 \$1,641.08 2531 OS COMMON CARRIER FARES \$0 \$1,439.71 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$23.09 25331 OS COMMON CARRIER \$0 \$1,439.71 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$23.09 2541 OSNON-EMPL - COMMON CARRIER	Gustotai Exponai	taros for i disconar convicco		Ψ	ψ1,010,011
Object Code Object Code Description Expenditures Expenditures 2210 OTHER MAINTENANCE/REPAIR SVCS \$0 \$193.53 2220 BLDG MAINTENANCE/REPAIR SVCS \$0 \$6,888.35 2230 EQUIP MAINTENANCE/REPAIR SVCS \$0 \$3,325.58 2250 MISCELLANEOUS RENTALS \$0 \$990.00 2251 RENTALLEASE MOTOR POOL WEH \$0 \$46.00 2252 RENTALLOR FOOL MILE CHARGE \$0 \$9.68.40 2253 RENTAL OF EQUIPMENT \$0 \$1.097.31 2255 RENTAL OF BUILDINGS \$0 \$2.83.04 2311 CONSTRUCTION CONTRACTOR SVCS \$0 \$10,643.00 2512 IN-STATE PERS TRAVEL PER DIEM \$0 \$1,481.71 2531 OS COMMON CARRIER FARES \$0 \$1,439.71 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$1,330.40 2533 OS PERSONAL TRAVEL PER DIEM \$0 \$3,049.22 2541 OSNON-EMPL - COMMON CARRIER \$0 \$133.00 2610 ADVERTISING				FY 2007-08	FY 2008-09
2160 CUSTODIAL SERVICES \$0 \$193.52	Object Code	Object Code Description			
2210					
BLIGG MAINTENANCE/REPAIR SVCS \$0 \$6,888.35					
EQUIP MAINTENANCE/REPAIR SVCS \$0 \$3,325.58	2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$6,868.35
ZEST	2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0	\$3,325.58
2252 RENTAL/MOTOR POOL MILE CHARGE \$0 \$9,688,40 2253 RENTAL OF EQUIPMENT \$0 \$1,097,31 2255 RENTAL OF BUILDINGS \$0 \$2283,04 2311 CONSTRUCTION CONTRACTOR SVCS \$0 \$10,643,00 2512 INSTATE PERS TRAVEL PER DIEM \$0 \$1641,89.71 2531 OS COMMON CARRIER FARES \$0 \$230.97 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$230.97 2541 OS/NON-EMPL - COMMON CARRIER \$0 \$133.00 2610 ADVERTISING \$0 \$3,049.22 2630 COMM SVCS FROM DIV OF TELECOM \$0 \$3,049.22 2631 COMM SVCS FROM OUTSIDE SOURCES \$0 \$3,049.22 2631 COMM SVCS FROM OUTSIDE SOURCES \$0 \$3,394.70 2710 PURCHASED MEDICAL SERVICES \$0 \$3,394.70 2820 OTHER PURCHASED SERVICES \$0 \$3,394.70 2820 OTHER PURCHASED SERVICES \$0 \$3,405.53 31112 AUTOMOTIVE SUPPLIES \$0	2250	MISCELLANEOUS RENTALS		\$0	\$990.00
Z253	2251	RENTAL/LEASE MOTOR POOL VEH		\$0	\$46.00
2255 RENTAL OF BUILDINGS \$0 \$223.04 2311 CONSTRUCTION CONTRACTOR SVCS \$0 \$10,643.00 2512 IN-STATE PERS TRAVEL PER DIEM \$0 \$1,641.88 2531 OS COMMON CARRIER FARES \$0 \$1,439.71 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$230.97 2541 OS/NON-EMPL - COMMON CARRIER \$0 \$133.00 2610 ADVERTISING \$0 \$3,049.22 2631 COMM SVCS FROM DIV OF TELECOM \$0 \$677.82 2631 COMM SVCS FROM OUTSIDE SOURCES \$0 \$1,658.03 2680 PRINTING/REPRODUCTION SERVICES \$0 \$3,99.47 2710 PURCHASED MEDICAL SERVICES \$0 \$600.00 2810 FREIGHT \$0 \$88.90 2820 OTHER PURCHASED SERVICES \$0 \$33,106.21 31112 AUTOMOTIVE SUPPLIES \$0 \$406.33 3113 CLOTHING AND UNIFORM ALLOWANCE \$0 \$337.89 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 <t< td=""><td></td><td></td><td></td><td>\$0</td><td>\$9,688.40</td></t<>				\$0	\$9,688.40
CONSTRUCTION CONTRACTOR SVCS \$0 \$10,643.00				\$0	\$1,097.31
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3110 OTHER SUPPLIES & MATERIALS \$0 \$38,106.21 3112 AUTOMOTIVE SUPPLIES \$0 \$406.53 3113 CLOTHING AND UNIFORM ALLOWANCE \$0 \$5,159.79 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$337.89 3117 EDUCATIONAL SUPPLIES \$0 \$1,760.36 3118 FOOD AND FOOD SERV SUPPLIES \$0 \$214.13 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$34.98.58 3121 OFFICE SUPPLIES \$0 \$34.98.58 3122 PHOTOGRAPHIC SUPPLIES \$0 \$784.11 3123 POSTAGE \$0 \$36.236.66 3128 NONCAPITALIZED EQUIPMENT \$0 \$36.236.66 3128 NONCAPITALIZED EQUIPMENT \$0 \$62.867.01 3131 NONCAPITALIZED BUILDING MAT'LS \$0 \$6.818.12 3139 NONCAPITALIZED TIXED ASSET OTHER \$0 \$52.205.62 3143 NONCAPITALIZED IT - OTHER \$0 \$977.93 3920 BOTTLED GAS \$0 \$977.93<					
3112 AUTOMOTIVE SUPPLIES \$0 \$406.53 3113 CLOTHING AND UNIFORM ALLOWANCE \$0 \$5,159.79 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$337.89 3117 EDUCATIONAL SUPPLIES \$0 \$1,760.36 3118 FOOD AND FOOD SERV SUPPLIES \$0 \$214.13 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$25.42 3121 OFFICE SUPPLIES \$0 \$34,498.58 3122 PHOTOGRAPHIC SUPPLIES \$0 \$784.11 3123 POSTAGE \$0 \$784.11 3126 REPAIR & MAINTENANCE SUPPLIES \$0 \$36,236.66 3128 NONCAPITALIZED EQUIPMENT \$0 \$62,867.01 3129 PHARMACEUTICALS \$0 \$6,818.12 3131 NONCAPITALIZED BUILDING MAT'LS \$0 \$6,818.12 3139 NONCAPITALIZED SEET OTHER \$0 \$52,205.62 3920 BOTTLED GAS \$0 \$97.71 3920 BOTTLED GAS \$0 \$97.71 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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3118	3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0	\$337.89
3119 MEDICAL LABORATORY & SUPPLIES \$0 \$25.42	3117	EDUCATIONAL SUPPLIES		\$0	\$1,760.36
3121 OFFICE SUPPLIES \$0 \$3,498.58 3122 PHOTOGRAPHIC SUPPLIES \$0 \$784.11 3123 POSTAGE \$0 \$29.68 3126 REPAIR & MAINTENANCE SUPPLIES \$0 \$36,236.66 3128 NONCAPITALIZED EQUIPMENT \$0 \$62,867.01 3129 PHARMACEUTICALS \$0 \$0.00 3131 NONCAPITALIZED BUILDING MAT'LS \$0 \$6,818.12 3139 NONCAPITALIZED FIXED ASSET OTHER \$0 \$52,205.62 3143 NONCAPITALIZED IT - OTHER \$0 \$97.71 3920 BOTTLED GAS \$0 \$676.54 3940 ELECTRICITY \$0 \$4,472.04 3950 GASOLINE \$0 \$971.90 3960 HEATING OIL \$0 \$377.85 4170 MISCELLANEOUS FEES AND FINES \$0 \$17.66 4200 PURCHASE DISCOUNTS \$0 \$149,933.11 6280 OTHER CAP EQUIPMENT-DIR PURCH \$0 \$149,933.11	3118	FOOD AND FOOD SERV SUPPLIES		\$0	\$214.13
3122 PHOTOGRAPHIC SUPPLIES \$0 \$784.11 3123					\$25.42
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6280 OTHER CAP EQUIPMENT-DIR PURCH \$0 \$149,933.11					
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					\$149,933.11
					\$471,814

Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$0	\$471,814
Total FTE and Expenditures for Line Item	7.0	\$0	\$1,788,660
Total Spending Authority for Line Item	7.0	\$0	\$3,289,392
Amount Under/(Over) Expended	0.0	\$0	\$1,500,732

Explanation of Reversion / Overexpenditure: The funding is from the Division of Parks and Outdoor Recreation Aquatic Nuisance Species Fund created in Section 33-10.5-108 (1) (a), C.R.S., and is continuously appropriated to the Division. The Division rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization (SB 08-226)	0.0	\$0	(\$587,931)
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	7.0	\$0	\$2,701,461

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, S.B. 03-290 Enterprise Funds

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2810	FREIGHT	\$225.00	\$.00
4110	LOSSES	\$.00	\$2,700.43
4200	PURCHASE DISCOUNTS	(\$95.90)	\$.00
4910	COST OF GOODS SOLD	\$185,060.00	\$274,755.00
Total Expenditur	res Denoted in Object Codes	\$185,189	\$277,455
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	Total Expenditures for Line Item		\$277,455
Total Spending	Authority for Line Item	\$200,000	\$310,000
Amount Under/(Over) Expended	\$14,811	\$32,545
Explanation of Re	eversion / Overexpenditure: Actual costs were less than	budgeted.	
Ap	proved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-t	ime funding	\$0	(\$110,000)

Annualization of

Decision Item #_

FY 2009-10 Appropriation

Joint Budget Committee Action for ______
Total Change from FY 2008-09 to FY 2009-10

\$0

\$0

\$0 **(\$110,000)**

\$200,000

\$0

\$0

\$0

\$0

\$200,000

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Asset Management

	, , , , , , , , ,	FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,153	\$1,514
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,406	\$25,620
2631	COMM SVCS FROM OUTSIDE SOURCES		\$20
2641	OTHER ADP BILLINGS-PURCH SERV		\$270
2810	FREIGHT	\$454	\$48
3115	DATA PROCESSING SUPPLIES	\$7,963	\$19,123
3116	NONCAP IT - PURCHASED PC SW	\$9,430	\$6,298
3121	OFFICE SUPPLIES	\$4,098	\$1,695
3124	PRINTING/COPY SUPPLIES	\$999	
3128	NONCAPITALIZED EQUIPMENT		\$300
3140	NONCAPITALIZED IT - PC'S	\$127,838	\$178,319
3141	NONCAPITALIZED IT - SERVERS	\$42,229	\$12,223
3143	NONCAPITALIZED IT - OTHER	\$30,075	\$23,460
4161	SALES/COLLECTN COMMISSION EXPS	\$135,000	
4170	MISCELLANEOUS FEES AND FINES	\$13	
6211	IT PC'S - DIRECT PURCHASE	\$37,597	\$725
6212	IT SERVERS - DIRECT PURCHASE		\$28,664
Total Expenditu	ures Denoted in Object Codes	\$407,256	\$298,279
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$407,256	\$298,279
Total Spending Authority for Line Item		\$662,721	\$300,000

Amount Under/(Over) Expended \$255,465 \$1,721 Explanation of Reversion / Overexpenditure: For informational purposes this line includes Lottery Proceeds and the Division

rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$362,721)	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$362,721)	\$0
FY 2009-10 Appropriation	\$300,000	\$300.000

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Voice Over Internet Protocol

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$5,610	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$170,011	(\$1,242)
3143	NONCAPITALIZED IT - OTHER	\$49,314	
Total Expenditu	res Denoted in Object Codes	\$224,935	(\$1,242)
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditu	res for Line Item	\$224,935	(\$1,242)
Total Spending	Authority for Line Item	\$303,902	\$0
Amount Under/(Over) Expended	\$78,967	\$1,242

Explanation of Reversion / Overexpenditure: For informational purposes this line includes Lottery Proceeds and the Division rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$128,902)	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for Elimination of Funding	(\$175,000)	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$303,902)	\$0
FY 2009-10 Appropriation	\$0	\$0

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Law Enforcement Equipment

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
		\$0	\$0
Total Expenditures	Total Expenditures Denoted in Object Codes		\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures	for Line Item	\$0	\$0
Total Spending Aut	thority for Line Item	\$0	\$126,780
Amount Under/(Ove	er) Expended	\$0	\$126,780

Explanation of Reversion / Overexpenditure: For informational purposes this line includes Lottery Proceeds and the Division rolls unexpended spending authority in this line item into the following year's appropriation. This line is for informational purposes only and the full amount of the appropriation will not always be expended in the fiscal year for which it is appropriated.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$126,780

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Indirect Cost Assessment FY 2007-08

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
EZPA	IC EX DONR INTERNAL	\$1,318,075.00	•
EZPA	IC RE DONR INTRNL EXEMPT		\$1,283,850.00
EZPB	IC EX DONR INTERNAL/FEDERAL	\$144,360.37	
EZPB	IC RE DONR INTERNAL/FEDERAL		\$108,055.29
AYPB	IC CS DONR INTERNAL/FEDERAL		\$65,823.45
AZPB	IC EX DONR INTERNAL/FEDERAL	\$48,997.94	
Total Expenditur	es Denoted in Object Codes	\$1,511,433	\$1,457,729
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,511,433	\$1,457,729
Total Spending	Authority for Line Item	\$1,577,124	\$1,541,841
Amount Under/(Over) Expended	\$65,691	\$84,112
Evolunation of Re	eversion / Overexpenditure: Farned indirect cost revenue	s were less than anticinated	

Explanation of Reversion / Overexpenditure: Earned indirect cost revenues were less than anticipated.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$193,710)	(\$195,168)
Base Reduction due to Introduction of General Fund to the Indirect Cost Plan	(\$36,741)	(\$52,004)
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$230,451)	(\$247,172)
FY 2009-10 Appropriation	\$1,346,673	\$1,294,669

Colorado Department of Natural Resources FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (A) Administration, Personal Services

			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
B1A2XX	Accountant II	1.0	\$101,072	\$62,556
B1A3XX	Accountant III	1.0	\$30,615	\$77,196
G3A3XX	Admin Assistant II	1.0	\$28,558	\$32,580
G3A4XX	Admin Assistant III	2.0	\$41,311	\$73,824
B2F4XX	Budget Analyst IV	1.0	\$94,668	\$99,456
I5D2**	Engr/Phys Sci Tech II	0.0	\$22,080	\$0
H6G1IX	General Prof I	1.0	\$41,376	\$43,500
H2I3XX	Information Tech Prof I	1.0	\$66,312	\$69,708
H6G8XX	Management	1.0	\$109,332	\$114,948
I3B2T*	Phy Sci Res/Scientist I	1.0	\$79,012	\$63,439
I3B3**	Phy Sci Res/Scientist II	3.0	\$146,337	\$219,636
I3B4**	Phy Sci Res/Scientist III	4.0	\$338,353	\$343,704
I3B5**	Phy Sci Res/Scientist IV	1.0	\$208,597	\$104,568
I3B6**	Phy Sci Res/Scientist V	4.1	\$421,337	\$450,998
I2C5**	Professional Engineer II	4.8	\$428,539	\$450,807
H4R1XX	Program Assistant I	0.9	\$26,119	\$47,940
H6G8XX	Senior Executive Service	1.0	\$67,845	\$144,876
			+ - /	, ,
Total Full and	Part-time Employee Expenditures	28.8	\$2,251,463	\$2,399,736
PERA Contribut		N/A	\$216,680	\$223,460
Medicare		N/A	\$30,945	\$32,841
State Temporar	v Employees	N/A	\$18,620	\$0
	I Leave Payouts	N/A	\$6,852	\$0
Other Retiremen		N/A	\$11,269	\$18,027
	s Compensation	N/A	\$3,350	\$4,550
	sh Incentive Awards	N/A	\$1,000	\$0
	es (due to vacancy savings)	N/A	\$0	\$0
	es (budgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment	, ,	N/A	\$0	\$0
Other Employee		N/A	\$9,634	\$11,915
CN Pera		N/A	\$1,630	\$48
Personal Service	es Professional	N/A	\$98,484	\$3,428
	es Other State Agencies	N/A	\$5,750	\$0
Other Expenditu		N/A	\$0	\$2,323
	ry, Contract, and Other Expenditures	0.0	\$404,213	\$296,591
	ures (excluding Salary Survey and Performance-	5.5	V 10 1,2 10	4200,00 .
	ady included above)	N/A	\$208,618	\$260,447
Roll Forwards	included above)	N/A	\$0	\$0
	ures for Line Item	28.8	\$2,864,295	\$2,956,774
Total Spending	Authority for Line Item	31.0	\$3,068,767	\$3,224,127
	/(Over) Expended	2.2	\$204,472	\$267,353
	Reversion / Overexpenditure: vacant positions thro			
freeze.	, ,		•	J

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	31.0	\$3,224,127
Removal of all POTS transfers and Roll-forwards	N/A	(\$343,834)
Annualization of FY2008-09 Salary Survey and PbP	0.0	\$107,477
Joint Budget Committee Action NP-BA Mgmt and Admin of OIT	0.0	(\$708)
Joint Budget Committee Action to Add back hiring freeze savings	0.0	\$50,071
Joint Budget Committee Action for 1.82% reduction	0.0	(\$55,210)
Total Change from FY 2008-09 to FY 2009-10	0.0	(\$242,204)
FY 2009-10 Appropriation	31.0	\$2,981,923

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (A) Administration, Operating

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2210	Other Maint/Repair Svcs	\$0	\$3,504
2220	Bldg Maint/Repair Svcs	\$0	\$195
2230	Equip Maint/Repair Svcs	\$218	\$0
2231	IT Hardware Maint/Repair Svcs	\$0	\$779
2232	IT Software Mntc/Upgrade Svcs	\$1,043	\$1,043
2250	Misc Rentals	\$0	\$250
2251	Rental/Lease Motor Pool Veh	\$0	\$23
2252	Rental/Motor Pool Mile Charge	\$9,036	\$9,316
2255	Rental of Bldgs	\$0	\$200
2258	Parking Fees	\$0	\$485
2510	In-State Travel	\$1,955	\$1,538
2511	In-State Common Carrier Fares	\$0	\$307
2512	In-State Per Trav Per Diem	\$0	\$3,755
2512.02	In-State Pers Travel Per Diem Tvl/Empl/Meals	\$2,229	\$0
2512.03	In-State per Trav Per Diem Tvl/Empl/Lodging	\$2,587	\$0
2513	In-State Pers Vehicle Reimbsmt	\$1,643	\$2,091
2520	In-State Travel/Non-Employee	\$61	\$215
2522	IS/Non-Empl - Pers Per Diem	\$0	\$3,701
2522.02	IS/Non-Empl - Pers Svcs Per Diem Tvl/Non Empl/Meals	\$257	\$0
2522.03	IS/Non-Empl - Pers Svcs Per Diem Tvl/Non Empl/Lodging	\$2,771	\$0
2523	IS/Non-Empl - Pers Veh Reimb	\$1,738	\$3,606
2530	Out-of-State Travel	\$299	\$0
2531	OS Common Carrier Fares	\$454	\$0
2532.02	IS Pers Trav Per Diem Out of State Trvl/Empl/Meals	\$54	\$0
2532.03	IS Pers Trav Per Diem Out of State Trvl/Empl/Lodging	\$2,822	\$0
2612	Other Marketing Expenses	\$100	\$325
2630	Comm Svcs From Div Of Telecom	\$9,210	\$12,866
2630.01	Telephone, IT, Sns, Cx, Ch, Gj, Tl	\$10,686	\$0
2630.02	Telephone, It, L.Dist, Confrnce	\$13	\$0
2630.05	Telephone,IT, Sys Installation	\$2,004	\$0
2631	Comm Svcs From Outside Sources	\$0	\$5,068
2631.02	Comm Svcs From Outside Sources Telephone (Vndr)	\$324	\$0
2631.03	Comm Svcs From Outside Sources	\$1,524	\$0
2631.04	Comm Svcs From Outside Sources Telephone (Vndr),Data	\$1,030	\$0
2631.07	Comm Svcs From Outside Sources Telephone (Vndr),Other	\$5,405	\$0
2680	Printing/Reproduction Services	\$2,248	\$9,711
2680.01	Auditron Reports	\$4,898	\$0
2680.02	Quick Copy (State)	\$3,244	\$0
2810	Freight	\$149	\$375
2820	Other Purchased Services	\$0	\$40
2820.03	Other Purchased Services	\$80	\$0
3116	Noncap It - Purchased PC Sw	\$5	\$70
3118	Food and Food Serv Supplies	\$697	\$93
3120	Books/Periodicals/Subscription	\$309	\$118
3121	Office Supplies	\$10,779	\$18,596
3123	Postage	\$3,386	\$3,397
3126	Repair & Maintenance Supplies	\$180	\$0
3128.02	Noncapitalized Equipment	\$575	\$0
3132	Noncap Office Furn/Office Sys	\$0	\$8,537
3140	Noncapitalized IT - PCs	\$0	\$1,262

Amount Under/(Over) Expended		\$425	\$106
Total Spend	ing Authority for Line Item	\$89,994	\$99,849
Total Expenditures for Line Item		\$89,569	\$99,743
Roll Forwards	-	\$0	\$0
Transfers	·	\$0	\$0
Total Expenditures Denoted in Object Codes		\$89,569	\$99,743
0213	IT Network - Direct Fulchase	Φ1,007	\$0
4220 6215	Registration Fees IT Network - Direct Purchase	\$1,654 \$1,887	\$1,445
4180	Official Functions	\$166	\$6,053
4170.02	Miscellaneous Fees and Fines	\$357	\$0
4151	Interest - Late Payments	\$225	\$31
4140	Dues And Memberships	\$180	\$262
4100	Other Operating Expenses	\$0	\$170
3950	Gasoline	\$934	\$257
3143	Noncapitalized It - Other	\$150	\$60

Approved Adjustments to FY2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$99,849
Removal of one-time funding	\$0
Annualization of DI#10 Hydrographer and Vehicle	(\$3,455)
Decision Item #11 Vehicle Lease Space	(\$1,260)
Joint Budget Committee Action NP-BA Postal Increase	\$670
Joint Budget Committee Action for S-2 'Cellular Phone Cost Reduction'	(\$127)
Total Change from FY 2008-09 to FY2009-10	(\$4,172)
FY 2009-10 Appropriation	\$95,677

(1) Colorado Water Conservation Board; (A) Administration, Interstate Compacts

Object Co	de Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
Object Co 2252	Rental/Motor Pool Mile Charge		\$354	\$84
2270	Rental of Water Rights		\$0	\$4 \$4
2510 2510	In-State Travel		\$4,814	\$2,68
2510 2511	In-State Common Carrier Fares		\$874	\$3,01
2512	In-State Per Travel Per Diem		\$0	\$3,01 \$11,96
2512.01	Trvl/Empl/Meals/Single Day	01	\$18	\$11,90
2512.01	Tvl/Empl/Meals	02	\$1,531	<u></u> \$
2512.02	Tvl/Empl/Lodging	03	\$7,472	<u> </u>
2512.03	In-State Pers Vehicle Reimbsmt	03	\$1,294	<u></u> \$3,37
2514	State-Owned Aircraft		\$215	 \$
2520	In-State Travel/Non-Employee		\$172	\$4.
2520	IS/Non-Empl - Common Carrier			\$41
2522	· · · · · · · · · · · · · · · · · · ·		\$0 \$0	
	Is/Non-Empl - Pers Per Diem			\$3,13
2522.02	Tvl/Non Empl/Meals		\$333 \$1,591	<u> </u>
2522.03	Tvl/Non Empl/Lodging			
2523	Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel		\$1,014	\$2,07
2530 2531	Os Common Carrier Fares		\$959	\$85
2532	Os Personal Travel Per Diem		\$4,999 \$	\$8,41 \$6,27
			\$59	\$6,27
2532.01	Out Of State Tvl/Singleday Tvl Out Of State Trvl/Empl/Meals		\$59 \$272	\$
2532.02				\$
2532.03	Out Of State Trvl/Empl/Lodging		\$2,223	\$ \$
2610 2631	Advertising Comm Svcs From Outside Sources		\$44 \$0	
2631.02	Telephone(Vndr), L.Dist,Confrc			\$6,87
			\$690 \$1,328	\$
2631.03 2631.04	Telephon(Vndr),Cell'R,Eqp,Othr Telephone(Vndr),Data Circuits		\$1,328 \$657	\$ \$
2631.04	Telephone(Vndr), Other		\$195	<u></u> \$
2680	Printing/Reproduction Services		\$33	 \$51
2680.01	Auditron Reports		\$366	\$31
2680.02	•		\$49	 \$
2681	Quick Copy (State) Photocopy Reimbursement		\$0	 \$1
2810	Freight		\$23	\$20
3118	Food And Food Serv Supplies		\$96	\$20
3120	Books/Periodicals/Subscription		\$166	\$10
3121	Office Supplies		\$3,182	\$3,90
3123	··		\$14	\$3,90
3143	Postage Noncapitalized IT - Other		\$ \$	აგა \$3,25
3950	Gasoline		\$1,533	\$5,25 \$61
4140	Dues And Memberships		\$261,540	\$269,69
4170	Miscellaneous Fees And Fines		\$6	\$209,09 \$
4180	Official Functions		\$4,962	
4220	Registration Fees		\$725	\$1,14
5180	Grants-Special Dist		\$0	\$3,66
5460	Purch Serv-Other States		\$0	\$3,66 \$1,51
5480	Purch Serv-Special Districts		\$2,602	\$1,51
J 1 00	T GIOTI DELIV-OPECIAI DISTILICIS		φ2,002	φ97
.	ditures Denoted in Object Codes		\$306,406	\$342,085
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
Total Expend	ditures for Line Item		\$306,406	\$342,085

Total Spending Authority for Line Item	\$330,433	\$350,182
Amount Under/(Over) Expended	\$24,027	\$8,097
Explanation of Reversion / Overexpenditure: Operating expenses were less than anticipated.		

Approved Adjustments to FY2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$350,182
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for S-2 'Cellular Phone Cost Reduction'	(\$111)
Total Change from FY 2008-09 to FY2009-10	(\$111)
FY 2009-10 Appropriation	\$350,071

(1) Colorado Water Conservation Board; (A) Administration, Western States Water Council

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
4140	DUES AND MEMBERSHIPS	\$27,500	\$27,500
Total Expenditure	s Denoted in Object Codes	\$27,500	\$27,500
Transfers	s Denoted in Object Codes	\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures	s for Line Item	\$27,500	\$27,500
Total Spending Au	thority for Line Item	\$27,500	\$27,500
Amount Under/(O	ver) Expended	\$0	\$0

Approved Adjustments to FY2008-09 Appropriation	Total Funds
Final FY 2008-09 Appropriation	\$27,500
Removal of one-time funding	\$0
Annualization of	\$0
Decision Item #	\$0
Joint Budget Committee Action for S-2 'Cellular Phone Cost Reduction'	\$0
Total Change from FY 2008-09 to FY2009-10	\$0
FY 2009-10 Appropriation	\$27,500

Colorado Department of Natural Resources FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (A) Administration, River Decision Support Systems

			FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
I3B5*D	Phy Science Researcher/Scientist IV	1.0	\$101,268	\$104,556
I3B3*D	Phy Science Researcher/Scientist II	0.0	\$40,440	-
I3B4*D	Phy Science Researcher/Scientist III	3.0	\$199,361	\$251,568
H2I4XX	Information Tech Prof II	0.0	\$46,224	-
H2I5XX	Information Tech Prof III	1.0	\$25,420	\$80,172
Total Full and D	out time Chambers Cream ditures	5.0	£440.740	£42C 20C
PERA Contributi	art-time Employee Expenditures	5.0 N/A	\$412,713 \$42,132	\$436,296
Medicare	UTIS	N/A N/A		\$44,226
	Employees		\$6,019	\$6,318
State Temporary	· ·	N/A	\$0 \$0	\$0
Sick and Annual		N/A	\$0 \$0	\$0
	s (due to vacancy savings)	N/A	\$0	\$0
	s (budgeted - not due to vacancy savings)	N/A	\$25,109	\$0
CN PERA		N/A	\$0	\$1,205
Unemployment I		N/A	\$0	\$0
Personal Service		N/A	\$0	\$14,052
	res (specify as necessary)	N/A	\$0	\$0
	y, Contract, and Other Expenditures	0.0	\$73,260	\$65,800
	res (excluding Salary Survey and Performance-			
	dy included above)	N/A	\$26,069	\$32,390
	r Personal Services	N/A	\$0	\$0
Subtotal Expen	ditures for Personal Services	5.0	\$512,042	\$534,486
Object Code	Object Code Description		Expenditures	Expenditures
Object Code	Object Code Description		Expenditures	Expenditures
2210	Other Maintenance/Repair Svcs		-	3153.94
2210 2220	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs		Expenditures - \$530	3153.94 \$2,323
2210 2220 2231	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs		- \$530 -	3153.94 \$2,323 \$419
2210 2220 2231 2232	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs		\$530 - \$2,500	3153.94 \$2,323 \$419 \$4,275
2210 2220 2231 2232 2510	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel		\$530 - \$2,500 \$1,058	3153.94 \$2,323 \$419 \$4,275 \$826
2210 2220 2231 2232 2510 2511	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares		\$530 - \$2,500	3153.94 \$2,323 \$419 \$4,275 \$826 \$0
2210 2220 2231 2232 2510 2511 2512	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem		- \$530 - \$2,500 \$1,058 \$140	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995
2210 2220 2231 2232 2510 2511 2512 2512.02	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals		\$530 - \$2,500 \$1,058 \$140 - \$402	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel		\$530 \$2,500 \$1,058 \$140 \$402 \$2,040 \$647 \$200	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem		\$530 \$2,500 \$1,058 \$140 \$402 \$2,040 \$647 \$200 \$1,248	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.03	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals		\$530 \$2,500 \$1,058 \$140 \$402 \$2,040 \$647 \$200 \$1,248 - \$130 \$488	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$0 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.03 2610	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$0 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.03 2610 2630	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom		\$530 \$2,500 \$1,058 \$140 \$402 \$2,040 \$647 \$200 \$1,248 \$130 \$488 \$605	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$0 \$0 \$0 \$1,100
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.03 2610 2630 2630.01	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,TI		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130 \$488 \$605 - \$2,740	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$0 \$0 \$1,100 \$0
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.03 2610 2630 2630.01 2630.05	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom Telephone,lt,Sns,Cx,Ch,Gj,Tl Telephone,lt,Sys Installation		\$530 \$2,500 \$1,058 \$140 \$402 \$2,040 \$647 \$200 \$1,248 \$130 \$488 \$605	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$1,100 \$0 \$1,100
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.02 2532.03 2610 2630.01 2630.05 2631	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl Telephone,It,Sys Installation Comm Svcs From Outside Sources		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130 \$488 \$605 - \$2,740 \$169	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$1,544 \$0 \$0 \$0 \$0 \$1,100 \$0 \$1,100 \$0 \$1,95
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.02 2532.03 2610 2630.01 2630.05 2631 2631.03	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl Telephone,It,Sys Installation Comm Svcs From Outside Sources Telephon(Vndr),Cell'R,Eqp,Othr		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130 \$488 \$605 - \$2,740 \$169 - \$249	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0 \$1,544 \$0 \$0 \$0 \$1,100 \$0 \$1,100 \$0 \$1,100
2210 2220 2231 2232 2510 2511 2512 2512.02 2512.03 2513 2530 2531 2532 2532.02 2532.02 2532.03 2610 2630.01 2630.05 2631	Other Maintenance/Repair Svcs Bldg Maintenance/Repair Svcs IT Hardware Main/Rep Svcs It Software Mntc/Upgrade Svcs In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem Tvl/Empl/Meals Tvl/Empl/Lodging In-State Pers Vehicle Reimbsmt Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Meals Out Of State Trvl/Empl/Lodging Advertising Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl Telephone,It,Sys Installation Comm Svcs From Outside Sources		- \$530 - \$2,500 \$1,058 \$140 - \$402 \$2,040 \$647 \$200 \$1,248 - \$130 \$488 \$605 - \$2,740 \$169	3153.94 \$2,323 \$419 \$4,275 \$826 \$0 \$3,995 \$0

2680.02 2810	Quick Copy (State) Freight		\$502 \$9	\$0 \$0
3110	Other Supplies & Materials		\$5,789	\$8,144
3116	Noncap It - Purchased Pc Sw		\$3,852	\$378
3120	Books/Periodicals/Subscription		\$60	\$0
3121	Office Supplies		\$2,834	\$4,156
3123	Postage		\$48	\$21
3128.02	Noncapitalized Equipment Adp Non-Cap Equip	\$100-	\$331	\$0
3140	Noncapitalized It - PC's		\$6,825	\$1,727
3143	Noncapitalized It - Other		-	\$420
3950	Gasoline		\$355	\$122
4100	Other Operating Expenses		-	\$2,200
4180	Official Functions		\$594	\$0
4220	Registration Fees		\$1,300	\$570
6215	IT Network - Dir Purch		-	\$1,731
Total Expen	 Iditures Denoted in Object Codes		\$38,274	\$39,633
Transfers			\$0	\$0
Roll Forward	Is for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses			\$38,274	\$39,633
Total FTE a	nd Expenditures for Line Item	5.0	\$550,316	\$574,119
Total Spending Authority for Line Item 5.0		5.0	\$555,206	\$576,315
Amount Under/(Over) Expended 0.0		0.0	\$4,891	\$2,196

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	5.0	\$534,728
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	0.0	\$16,812
Joint Budget Committee Action NP-BA Mgmt and Admin of OIT	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$16,812
FY 2009-10 Appropriation	5.0	\$551,540

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (B) Special Purpose, Weather Modification

		FY 2007-08	FY2008-09
Object Code	Object Code Description	Expenditures	Expenditures
1920	Personal Svcs - Professional	\$672	\$418
2252	Rental/Motor Pool Mile Charge	\$204	\$0
2510	In-State Travel	\$676	\$543
2512	In-State Pers Travel Per Diem	\$0	\$1,139
2512.02	Tvl/Empl/Meals	\$671	\$0
2512.03	Tvl/Empl/Lodging	\$1,319	\$0
2513	In-State Pers Vehicle Reimbsmt	\$789	\$305
2530	Out-Of-State Travel	\$602	\$131
2531	Os Common Carrier Fares	\$1,975	\$201
2532	Os Personal Travel Per Diem	\$0	\$715
2532.02	Out Of State Trvl/Empl/Meals	\$568	\$0
2532.03	Out Of State Trvl/Empl/Lodging	\$1,843	\$0
2533	Os Pers Vehicle Reimbursement	\$72	\$0
2631	Comm Svcs From Outside Sources	\$0	\$166
2631.02	Telephone(Vndr), L.Dist,Confrc	\$287	\$0
2631.04	Telephone(Vndr),Data Circuits	\$113	\$0
2631.07	Telephone(Vndr), Other	\$155	\$0
3116	Noncap It - Purchased Pc Sw	\$239	\$0
3121	Office Supplies	\$52	\$0
3132	Noncap Office Furn/Office System	\$0	\$3,069
3950	Gasoline	\$163	\$0
4140	Dues And Memberships	\$300	\$0
4220	Registration Fees	\$520	\$500
5480	Purch Serv-Special Districts	\$0	\$980
Total Evene addition	Los Donated in Object Codes	\$11,220	£0.466
Transfers	res Denoted in Object Codes	\$11,220	\$8,166
Roll Forwards		\$0	\$0 \$0
Total Expenditur	es for Line Item	\$11,220	\$8,166
•	Authority for Line Item	\$25,000	\$25,000
			-
Amount Under/(0		\$13,780	\$16,834
\$25,000 in fees co	eversion / Overexpenditure: The Weather Modification collected for weather modification permits. During FY		•

were not collected and only those fee funds collected were spent.

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 A	0.0	\$25,000
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	0.0	\$0
Joint Budget Committee Action for	0.0	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$25,000
FY 2009-10 Appropriation	0.0	\$25,000

Colorado Department of Natural Resources FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (B) Special Purpose, Water Conservation Program

			FY 2007-08	FY2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
H6G4XX	General Professional IV	-	\$27,365	-
I3B6*D	Phy Science Researcher/Scientist V	1.0	\$55,710	\$96,648
H4R1XX	Program Assistant I	1.1	\$50,552	\$46,772
I3B3T*	Phy Science Researcher/Scientist II	0.6	-	\$45,725
Total Full and Pa	rt-time Employee Expenditures	2.8	\$133,627	\$189,145
PERA Contribution		N/A	\$14,162	\$15,032
Medicare		N/A	\$2,023	\$2,735
State Temporary E	Employees	N/A	\$8,883	\$0
Sick and Annual L		N/A	\$0	\$95
	(due to vacancy savings)	N/A	\$0	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment Ins		N/A	\$0	\$0
Other Retirement		N/A	\$0	\$4,110
Board Member Co		N/A	\$100	\$0
	es (specify as necessary)	N/A	\$0	\$0
	Contract, and Other Expenditures	0.0	\$25,168	\$21,972
	es (excluding Salary Survey and Performance-		, -,	+ /
based Pay already		N/A	\$15,850	\$20,291
Roll Forwards for		N/A	\$0	\$0
	itures for Personal Services	2.8	\$174,644	\$231,408
			\$11.1,511	+
Object Code	Object Code Description		Expenditures	Expenditures
2510	In-State Travel		\$1,588	\$909
2512	In-State Pers Travel Per Diem		ψ.,σσσ -	\$2,485
2512.02	In-State Pers Travel Per Diem Tvl/Empl/Meals		\$473	\$0
2512.03	In-State Pers Travel Per Diem Tvl/Empl/Lodging	a	\$3,794	\$0
2513	In-State Pers Vehicle Reimbsmt	9	\$779	\$2,843
2520	In-State Travel/Non-Employee		\$17	\$0
2522.02	Is/Non-Empl - Pers Per Diem Tvl/Non Empl/Me	als	\$30	\$0
2522.03	Is/Non-Empl - Pers Per Diem TvI/Non Empl/Loc		\$604	\$0
2523	Is/Non-Empl - Pers Veh Reimb	29119	\$589	\$0
2530	Out-Of-State Travel		\$327	\$36
2531	Os Common Carrier Fares		\$1,354	\$287
2532	Os Personal Travel Per Diem		Ψ1,00-	\$293
2532.02	Os Personal Travel Per Diem Out Of State Tryl	/Empl/Meals	\$641	Ψ <u>293</u> \$0
2532.03	Os Personal Travel Per Diem Out Of State Tryl		\$750	\$0 \$0
2630	Comm Svcs From Div Of Telecom	/Linpi/Louging	φ730	\$1,007
2630.01	Comm Svcs From Div Of Telecom		\$1,800	\$0
2630.05	Comm Svcs From Div Of Telecom Telephone,li	t Sve	\$202	\$0 \$0
2631	Comm Svcs From Outside Sources	ı,Oys	Ψ202	\$2,389
2631.02	Comm Svcs From Outside Sources Telephone((\/ndr)	\$14	\$0
2631.03	Comm Svcs From Outside Sources Telephone	(viidi),	\$1,817	\$0 \$0
2631.04	Comm Svcs From Outside Sources Telephone((\/ndr\ Data	\$443	\$0 \$0
2680	Printing/Reproduction Services	(งานา),บลเล	\$13	
2680.01	Printing/Reproduction Services Printing/Reproduction Services Auditron		\$608	\$448 \$0
				\$0 \$0
2810	Freight Nancan It - Burchaged Ba Sw		\$9 \$71.7	\$0 \$0
3116	Noncap It - Purchased Pc Sw		\$717 \$210	\$0 \$0
3118	Food And Food Serv Supplies		\$210	\$0 \$400
3120	Books/Periodicals/Subscriptions		- #4.050	\$400 \$466
3121	Office Supplies		\$1,956	\$466
3123	Postage		\$90	\$81
3140	Noncapitalized It - Pc'S		\$2,725	\$1,595
3143	Noncapitalized It - Other		\$180	\$0

3950	Gasoline		\$355	\$25
4151	Interest - Late Payments		\$11	\$0
4180	Official Functions		\$265	\$737
4220	Registration Fees		\$2,954	\$656
Total Expe	nditures Denoted in Object Codes		\$25,315	\$14,657
Transfers			\$0	\$0
Roll Forward	ds for Operating Expenses		\$0	\$0
Subtotal Ex	penditures for Operating Expenses		\$25,315	\$14,657
Total FTE a	and Expenditures for Line Item	2.8	\$199,959	\$246,065
Total Spen	ding Authority for Line Item	4.0	\$202,282	\$273,496
Amount Un	der/(Over) Expended	1.3	\$2,323	\$27,431
Explanation	of Reversion / Overexpenditure: a position was vacant for a p	ortion of the	fiscal year; hiring t	reeze.

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	4.0	\$246,439
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Joint Budget Committee Action to Add back hiring freeze savings	N/A	\$23,897
Annualization of FY2008-09 Salary Survey and PbP	N/A	\$7,312
Joint Budget Committee Action for S-2 'Cellular Phone Cost Reduction'	N/A	(\$151)
Annualization of DI#12 Drought Planning Staff	N/A	(\$3,455)
Total Change from FY 2008-09 to FY 2009-10	0.0	\$27,603
FY 2009-10 Appropriation	4.0	\$274,042

Colorado Department of Natural Resources

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

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

Position Code Position Type G3A4XX Admin Assistant III H6G4XX General Professional IV H6G6XX General Professional VI H4R1XX Program Assistant I I3B2T* Physical Science Researcher/Scientist I Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts Contract Services (due to vacancy savings)	9.7 0.5 1.0 0.3 0.5 3.0 N/A N/A	\$32,505 - \$88,440 - - \$120,945	\$46,380 \$33,977 \$102,276 \$15,568 \$29,352
H6G4XX General Professional IV H6G6XX General Professional VI H4R1XX Program Assistant I I3B2T* Physical Science Researcher/Scientist I Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	0.5 1.0 0.3 0.5 3.0 N/A	\$88,440 - -	\$33,977 \$102,276 \$15,568
H6G6XX General Professional VI H4R1XX Program Assistant I I3B2T* Physical Science Researcher/Scientist I Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	1.0 0.3 0.5 3.0 N/A	-	\$102,276 \$15,568
H4R1XX Program Assistant I I3B2T* Physical Science Researcher/Scientist I Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	0.3 0.5 3.0 N/A	-	\$15,568
I3B2T* Physical Science Researcher/Scientist I Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	0.5 3.0 N/A	- - \$120.945	
Total Full and Part-time Employee Expenditures PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	3.0 N/A	- \$120.945	\$29,352
PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	N/A	\$120.945	
PERA Contributions Medicare State Temporary Employees Sick and Annual Leave Payouts	N/A	\$120.945	
Medicare State Temporary Employees Sick and Annual Leave Payouts		¥,	\$227,553
State Temporary Employees Sick and Annual Leave Payouts	N/A	\$7,649	\$15,019
Sick and Annual Leave Payouts	. 4,, .	\$1,535	\$3,051
	N/A	\$0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	\$0
	N/A	\$814,956	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0	\$354,909
Unemployment Insurance	N/A	\$0	\$0
Board Member Compensation	N/A	\$0	\$0
Other Retirement Plans	N/A	\$0	\$6,340
Personal Services IT Software	N/A	\$4,719	\$0
Other Expenditures (specify as necessary)	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$828,859	\$379,320
POTS Expenditures (excluding Salary Survey and Performance-		. ,	
based Pay already included above)	N/A	\$24,387	\$37,612
Roll Forwards for Personal Services	N/A	\$0	\$0
Subtotal Expenditures for Personal Services	3.0	\$974,190	\$644,485
	-	·	
Object Code Object Code Description		Expenditures	Expenditures
2220 Bldg Main/Repair Svcs		-	\$2,322
2510 In-State Travel		\$1,553	\$1,572
2511 In-State Pers Travel Common Carrier Fares		\$1,163	\$496
2512 In-State Pers Travel Per Diem		\$2,734	\$3,859
2513 In-State Pers Vehicle Reimbsmt		\$1,793	\$1,846
2514 State Owned Aircraft		\$215	\$0
2520 In-State Travel/Non-Employee		\$173	\$24
2521 Is/Non-Empl - Common Carrier		\$4,123	\$105
2522 Is/Non-Empl - Pers Per Diem		\$4,609	\$2,382
2523 Is/Non-Empl - Pers Veh Reimb		\$8,282	\$3,879
2530 Out-of-State Travel		-	\$417
2531 OS Common Carrier Fares		-	\$202
2532 OS Personal Travel Per Diem		-	\$583
2610 Advertising		\$65	\$0
2612 Other Marketing Expenses		\$700	\$875
2630 Comm Svcs from Div of Telecom		\$686	\$8,283
2631 Comm Svcs from Outside Sources		\$1,658	\$1,432
2680 Printing/Reproduction Services		\$25	\$1,759
2810 Freight		\$38	\$53
2820 Other Purchased Services		\$693	\$0
3116 NonCap IT Purchased PC Sw		\$478	\$0
3120 Books/Periodicals/Subscriptions	+	\$1,244	\$564
3121 Office Supplies		\$458	\$966
3123 Postage		\$111	\$88
3132 NonCap Office Furn/Office Systems		Ψ''''	\$5,423

3140	NonCap IT -PCs		-	\$3,188
3950	Gasoline		\$579	\$235
4180	Official Functions		\$40,981	\$23,344
4220	Registration Fees		\$6,755	\$2,675
5450	Purch Serv - Local Dist Colleges		\$20,294	\$0
5480	Purch Serv - Special Districts		\$2,400	\$3,037
5781	Grants to NonGov/Organizations		\$5,033	\$0
Total Exper	nditures Denoted in Object Codes		\$106,844	\$69,610
Transfers			\$0	\$0
Roll Forward	ds for Operating Expenses		\$0	\$0
Subtotal Ex	penditures for Operating Expenses		\$106,844	\$69,610
Total FTE a	and Expenditures for Line Item	3.0	\$1,081,034	\$714,094
Total Spending Authority for Line Item 3.7		\$1,131,881	\$1,145,067	
Amount Un	der/(Over) Expended	0.7	\$50,847	\$430,973

Explanation of Reversion / Overexpenditure: Severance Tax Tier II funds came late and could not be expended or used for contracting in a timely manner.

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	3.7	\$1,145,067
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Joint Budget Committee Action for	N/A	\$0
Annualization of DI	N/A	\$0
Total Change from FY 2008-09 to FY 2009-10	0.0	\$0
FY 2009-10 Appropriation	3.7	\$1,145,067

Colorado Department of Natural Resources

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(7) Colorado Water Conservation Board; (B) Special Purpose, Platte River Cooperative Agreement

D iti O I	Destina Tona	FTF	FY 2007-08	FY2008-09
Position Code		FTE	Expenditures	Expenditures
I3B5*G	Physical Science Researcher/Scientist IV	1.0	\$72,228	\$100,770
I3B6*D	Physical Science Researcher/Scientist V	-	\$27,336	\$(
Total Full and	Part-time Employee Expenditures	1.0	\$99,564	\$100,776
PERA Contribu	tions	N/A	\$9,614	\$9,790
Medicare		N/A	\$1,374	\$1,399
State Temporar	y Employees	N/A	\$0	\$0
	I Leave Payouts	N/A	\$0	\$0
	es (due to vacancy savings)	N/A	\$0	\$0
Contract Servic	es (budgeted - not due to vacancy savings)	N/A	\$0	\$10,164
Unemployment		N/A	\$0	\$0
Board Member		N/A	\$0	\$0
Personal Service	es IT Software	N/A	\$0	\$0
	ures (specify as necessary)	N/A	\$0	\$0
	ry, Contract, and Other Expenditures	0.0	\$10,988	\$21,353
POTS Expendit	ures (excluding Salary Survey and Performance-			
	ady included above)	N/A	\$12,905	\$14,476
	or Personal Services	N/A	\$0	\$0
Subtotal Exper	nditures for Personal Services	1.0	\$123,457	\$136,604
Object Code	Object Code Description		Expenditures	Expenditures
2258	Parking Fees		Experiditures	\$16
2259	Parking Fee Reimbursement		-	\$100 \$100
2510	In-State Travel		\$2,298	\$2,41 ⁴
2511	In-State Travel In-State Pers Travel Common Carrier Fares		\$2,353	\$2,412 \$2,19
2512	In-State Pers Travel Per Diem		\$5,350	\$9,77
2513	In-State Pers Vehicle Reimbsmt		\$1,530	\$2,23
2520	In-State Travel/Non-Employee		\$1,103	\$1,522
2521	Is/Non-Empl - Common Carrier		\$1,090	\$43
2522	Is/Non-Empl - Pers Per Diem		\$8,980	\$8,72
2523	Is/Non-Empl - Pers Veh Reimb		\$5,783	\$4,31
2530	Out-of-State Travel		\$1,350	\$2,12
2531	OS Common Carrier Fares		\$11,219	\$13,288
2532	OS Personal Travel Per Diem		\$5,367	\$7,519
2541	OS/Non-Empl - Common Carrier		-	\$41
2631	Comm Svcs from Outside Sources		\$5,296	\$5,913
2680	Printing/Reproduction Services		\$308	\$23
2810	Freight		\$139	\$21:
3116	NonCap IT Purchased PC Sw		\$957	\$(
3118	Food and Food Serv Supplies		\$3,929	\$85
3120	Books/Periodicals/Subscriptions	İ	\$3,495	\$4,890
3121	Office Supplies		\$4,339	\$2,820
3128	NonCap Equipment		-	\$2,168
3132	NonCap Office Furn/Office Syst		\$2,178	\$483
3140	NonCap IT - PC's		\$3,912	\$1,73
3143	NonCap IT - Other		\$331	\$(
3950	Gasoline		\$1,538	\$32 ⁻
4140	Dues and Memberships		\$142	\$4,650
4180	Official Functions		\$11,939	\$16,66
4220	Registration Fees		\$4,968	\$10,20
T.4.1 F	Description Office Co.		***	*
	ures Denoted in Object Codes		\$89,894	\$106,241
Transfers			\$0	\$0

Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$89,894	\$106,241
Total FTE and Expenditures for Line Item	1.0	\$213,351	\$242,846
Total Spending Authority for Line Item	1.0	\$246,739	\$254,560
Amount Under/(Over) Expended	0.0	\$33,388	\$11,714

Explanation of Reversion / Overexpenditure: Anticipated costs for the 3-States Agreement were not billed out by the Nebraska Community Foundation.

Approved Adjustments to FY2008-09 Appropriation	FTE	Total Funds
Final FY 2008-09 Appropriation	1.0	\$238,166
Removal of all POTS transfers and Roll-forwards	N/A	\$0
Joint Budget Committee Action to Add back hiring freeze savings	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	N/A	\$3,671
Joint Budget Committee Action for S-2 'Cellular Phone Cost Reduction'	N/A	(\$309)
Budget Amendment "End State Fair"	N/A	(\$8,110)
Total Change from FY 2008-09 to FY 2009-10	0.0	(\$4,748)
FY 2009-10 Appropriation	1.0	\$233,418

(8) Water Resources Division, Personal Services

rator recourses B	vision, i cisonal dervices		FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
B1C2XX	Accounting Technician II	1.0	\$39,665	\$42,470
G3A3XX	Administrative Assistant II	6.6	\$210,652	\$230,898
G3A4XX	Administrative Assistant III	1.8	\$78,232	\$77,701
B2F4XX	Budget and Policy Analyst IV	1.0	\$79,030	\$84,612
I2C1I*	Engineer-in-Training I	1.1	\$146,481	\$58,664
I2C2T*	Engineer-in-Training II	3.3	\$202,423	\$210,009
I2C3**	Engineer-in-Training III	2.2	\$212,435	\$161,011
D9B2TX	Engr/Phys Sci Assistant II	9.2	\$383,143	\$335,252
D9B3XX	Engr/Phys Sci Assistant III	17.6	\$666,228	\$681,580
I5D1**	Engr/Phys Sci Technician I	27.6	\$1,499,756	\$1,377,479
I5D2**	Engr/Phys Sci Technician II	62.6	\$3,174,204	\$3,528,273
I5D3**	Engr/Phys Sci Technician III	12.2	\$874,613	\$828,159
H6G3XX	General Professional III	1.3	\$192,122	\$77,097
H6G4XX	General Professional IV	0.9	\$28,719	\$76,914
H2I3XX	IT Professional I	1.0	\$34,300	\$54,375
H2I4XX	IT Professional II	3.5	\$240,366	\$234,066
H2I5XX	IT Professional III	3.5	\$192,624	\$272,826
H2I6XX	IT Professional IV	1.0	\$88,913	\$93,438
H2I8XX	IT Professional V	1.0	\$115,211	\$113,925
H6G8XX	Management	1.0	\$69,154	\$144,218
I3B2T*	Phy Sci Res/Scientist I	4.6	\$212,335	\$300,090
I3B3**	Phy Sci Res/Scientist II	5.2	\$406,762	\$399,329
I3B4**	Phy Sci Res/Scientist III	1.0	\$113,083	\$81,552
I3B5**	Phy Sci Res/Scientist IV	2.0	\$221,823	\$176,820
I3B6**	Phy Sci Res/Scientist V	1.0	\$18,461	\$112,613
I2C4**	Professional Engineer I	14.2	\$1,173,434	\$1,138,230
12C5**	Professional Engineer II	22.3	\$2,262,909	\$2,229,532
I2C6**	Professional Engineer III	13.1	\$1,271,429	\$1,474,413
I2C7**	Professional Engineer IV	5.8	\$862,257	\$661,111
H4R1XX	Program Assistant I	5.9	\$266,544	\$283,833
H4R2XX	Program Assistant II	2.0	\$106,179	\$113,822
H6Q1XX	Records Administrator I	1.0	\$59,606	\$63,904
H4M1IX	Technician I	0.0	\$73,858	\$0
H4M2TX	Technician II	4.0	\$98,547	\$139,277
H4M3XX	Technician III	2.0	\$86,749	\$92,186
H4M4XX	Technician IV	1.0	\$41,276	\$44,249
	irt-time Employee Expenditures	244.6	15,803,523	\$15,993,928
PERA and Medica		N/A	1,810,098	\$1,807,898
State Temporary I		N/A	149,259	\$138,753
Sick and Annual L		0.0	88,698	\$130,753
Contract Services		0.0 N/A	375,921	\$46,213
	es (Overtime Wages, Board Member Comp.,	N/A	310,770	\$308,418
	/e Awards, Other Retirement Plans,	IN/A	310,770	φ3U0,410
_ ' '	Benefits, Higher Education Tuition			
Reimbursement)	penents, riigher Euddation ruition	+		
	, Contract, and Other Expenditures	0.0	2 724 745	¢2 //2 £02
	es (excluding Salary Survey and Performance-	0.0	2,734,745	\$2,442,602
based Pay alread	,	N/A	1 650 607	¢4 775 697
Roll Forwards	y iliciuueu abuve)	N/A N/A	1,658,687	\$1,775,637
Total Expenditur	es for Line Item	244.6	20,196,954	\$0 \$20,212,167
	Authority for Line Item	0.0	20,578,272	\$20,851,349
Total Spending F	Authority for Line item	0.0	20,310,212	φ ∠ 0,001,349

Amount Under/(Over) Expended	(244.6)	381.318	\$639.182

Explanation of Reversion / Overexpenditure: The agency reverted \$360,943 in cash funds for 3 reasons: \$13,157 was reverted as the agency received no revenue and incurred no corresponding personnel costs to process fallowing contracts established by HB 06-1124; \$7,855 was reverted as the agency received no revenue and incurred no corresponding personnel costs to review permits for in situ uranium mining (SB 08-169); the remaining cash reversion occurred because the agency received fewer well permit applications than budgeted, and, thus, reduced personnel costs to compensate for the revenue shortfall. The agency reverted \$288,094 in General Funds because of delays in filling vacant positions; in addition, better than normal water conditions prompted a reduction in overtime expenses for field staff.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Annualization of Salary Survey	0.0	\$0	\$442,684
Annualization of Performance Based Pay	0.0		\$205,755
Annualize FY 2008-09 DI #4 Republican River Compact	(0.2)		(\$13,182)
Base Reduction #1-On Line Water Information	(2.0)	\$0	(\$84,000)
Restore one-time reductions (SB-09-195)			
Hiring freeze reduction	0.0		\$374,590
OIT management	0.0		\$20,445
NP-BA Management and administration of OIT			(\$23,103)
Personal services reduction of 1.8%			(\$352,242)
Joint Budget Committee Action for	0.0	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	(2.2)	\$0	\$570,947
FY 2009-10 Appropriation	261.4	\$0	\$18,926,874

(8) Water Resources Division; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1622	CN PERA	Expenditures	\$641.03
2160	CUSTODIAL SERVICES	\$3,883.88	\$4,603.0
2170	WASTE DISPOSAL SERVICES	\$51.00	\$78.87
2180	GROUNDS MAINTENANCE	\$4.02	\$320.00
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,050.00	4020.00
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,721.59	\$4,918.30
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,768.93	\$8,912.44
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$17,637.12	\$13,432.93
2240	MOTOR VEH MAINT/REPAIR SVCS	\$535.35	\$803.56
2250	MISCELLANEOUS RENTALS	\$811.05	\$640.18
2252	RENTAL/MOTOR POOL MILE CHARGE	\$501,957.54	\$469,725.36
2253	RENTAL OF EQUIPMENT	\$16,194.53	\$14,676.1°
2254	RENTAL OF MOTOR VEHICLES	\$345.84	\$73.7
2255	RENTAL OF BUILDINGS	\$496.75	\$.00
2258	PARKING FEES	\$5,240.00	\$6,210.00
2259	PARKING FEE REIMBURSEMENT	\$480.00	\$405.00
2263	RENTAL OF IT EQUIP - OTHER	\$8,510.60	\$8,973.3
2510	IN-STATE TRAVEL	\$660.97	\$578.57
2511	IN-STATE COMMON CARRIER FARES	\$2,436.17	\$834.40
2512	IN-STATE PERS TRAVEL PER DIEM	\$44,117.03	\$27,402.07
2513	IN-STATE PERS VEHICLE REIMBSMT	\$211,036.25	\$217,804.78
2514	STATE-OWNED AIRCRAFT	\$215.00	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$154.73	\$639.52
2521	IS/NON-EMPL - COMMON CARRIER	\$478.01	
2522	IS/NON-EMPL - PERS PER DIEM	\$3,187.01	\$2,413.83
2523	IS/NON-EMPL - PERS VEH REIMB	\$6,150.26	\$7,100.68
2530	OUT-OF-STATE TRAVEL	\$1,006.09	\$82.47
2531	OS COMMON CARRIER FARES	\$4,939.97	\$1,211.80
2532	OS PERSONAL TRAVEL PER DIEM	\$8,442.72	\$3,711.93
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,087.84	\$394.00
2542 2543	OS/NON-EMPL - PERS PER DIEM OS/NON-EMPL - PERS VEH REIMB	\$474.09	
2610	ADVERTISING	\$468.00 \$30,561.97	\$14,578.3
2612	OTHER MARKETING EXPENSES	\$30,561.97	\$365.00
2630	COMM SVCS FROM DIV OF TELECOM	\$12,990.64	\$14,165.7°
2631	COMM SVCS FROM OUTSIDE SOURCES	\$97,924.77	\$92,337.8
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,981.70	\$3,207.5
2680	PRINTING/REPRODUCTION SERVICES	\$31,229.05	\$18,949.0
2681	PHOTOCOPY REIMBURSEMENT	\$11.15	\$53.23
2810	FREIGHT	\$1,034.87	\$477.0
2820	OTHER PURCHASED SERVICES	\$33,713.53	\$25,236.98
2831	STORAGE-PUR SERV	\$175.00	\$.00
3110	OTHER SUPPLIES & MATERIALS	\$51,304.27	\$85,488.20
3111	AGRICULTURAL SUPPLIES	, , , , , ,	\$373.20
3112	AUTOMOTIVE SUPPLIES	\$1,299.76	\$1,889.59
3113	CLOTHING AND UNIFORM ALLOWANCE		\$616.12
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$896.30	\$590.58
3115	DATA PROCESSING SUPPLIES	\$42,406.54	\$43,130.7
3116	NONCAP IT - PURCHASED PC SW	\$8,787.09	\$4,734.68
3117	EDUCATIONAL SUPPLIES	\$1,463.55	\$1,515.0
3118	FOOD AND FOOD SERV SUPPLIES	\$2,998.78	\$1,142.9
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,256.34	\$4,731.5
3121	OFFICE SUPPLIES	\$60,244.85	\$49,984.2
3122	PHOTOGRAPHIC SUPPLIES	\$113.82	\$42.6
3123	POSTAGE	\$49,407.96	\$41,241.4
3124	PRINTING/COPY SUPPLIES	\$577.74	\$1,217.5
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,511.00	\$71.86
3128	NONCAPITALIZED EQUIPMENT	\$29,743.63	\$16,529.78
3131	NONCAPITALIZED BUILDING MAT'LS	\$281.08	

Total Spending	Authority for Line Item	\$1,643,692	\$1,461,688
	ures for Line Item	\$1,606,419	\$1,437,146
Roll Forwards		\$0	(\$7,241)
Transfers		\$0	\$0
	ures Denoted in Object Codes	\$1,606,419	\$1,444,387
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$41,595.00
6215	IT NETWORK - DIRECT PURCHASE	\$12,219.27	\$9,000.00
6212	IT SERVERS - DIRECT PURCHASE		\$6,287.00
5440	PURCH SERV-INTERGOVERNMENTAL	\$6.85	
4240	EMPLOYEE MOVING EXPENSES		\$3,903.11
4220	REGISTRATION FEES	\$35,694.15	\$23,660.40
4200	PURCHASE DISCOUNTS	(\$519.46)	(\$370.87)
4180	OFFICIAL FUNCTIONS	\$16,076.44	\$15,191.12
4170	MISCELLANEOUS FEES AND FINES	\$70.37	\$26.25
4151	INTEREST - LATE PAYMENTS	\$35.59	\$27.71
4140	DUES AND MEMBERSHIPS	\$3,065.00	\$3,195.00
4120	BAD DEBT EXPENSE	\$25.00	\$500.00
4113	ACTUAL DAMAGES - PROPERTY		\$.00
4100	OTHER OPERATING EXPENSES	\$5,322.28	\$879.39
3950	GASOLINE	\$120.00	\$24.99
3940	ELECTRICITY	\$19.39	\$51.90
3147	NONCAP IT-PURCHASED NETWORK SW	\$898.00	Ţ:,== 3:00
3146	NONCAP IT-PURCHASED SERVER SW	\$312.01	\$1,399.95
3143	NONCAPITALIZED IT - OTHER	\$38,198.63	\$27,076.35
3142	NONCAPITALIZED IT - NETWORK	\$7,467.76	\$6,778.50
3141	NONCAPITALIZED IT - SERVERS	\$5,290.44	\$15,511.80
3140	NONCAPITALIZED IT - PC'S	\$130,100.60	\$53,015.00
3139	NONCAPITLIZD FIXED ASSET OTHER	\$9,235.12	\$3,000.00
3132	NONCAP OFFICE FURN/OFFICE SYST	\$22,323.39	\$14,375.44

Amount Under/(Over) Expended \$37,273 \$24,542

Explanation of Reversion / Overexpenditure: Reverted \$5,000 in cash funds for the Drought Loan program-no applications were received for this program, thus there was no revenue and no associated expense. In addition, \$19,542 in cash funds was reverted as a shortfall in well permit revenue yielded insufficient cash revenue to to pay operating costs.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of FY 09 DI-4 Republican River Compact Compliance	\$0	\$3,088
Annualize S-2 Cellular Phones Plans Cost Reduction		(\$4,020)
BA-2 End Department Participation in State Fair		(\$3,555)
NP-1 Postal Increase		\$3,587
BR-1 Online water information	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	(\$900)
FY 2009-10 Appropriation	\$0	\$1,455,484

(8) Water Resources Division, Interstate Compacts

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
2110	WATER AND SEWERAGE SERVICES	\$720.00	\$720.0
2255	RENTAL OF BUILDINGS	\$50.00	
2510	IN-STATE TRAVEL	\$44.00	\$48.0
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,717.27	\$1,875.1
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,106.28	\$2,975.9
2530	OUT-OF-STATE TRAVEL	\$709.91	\$90.0
2531	OS COMMON CARRIER FARES	\$3,417.61	\$1,974.4
2532	OS PERSONAL TRAVEL PER DIEM	\$4,815.77	\$2,603.4
2533	OS PERS VEHICLE REIMBURSEMENT	\$191.36	\$56.6
2631	COMM SVCS FROM OUTSIDE SOURCES	\$79.90	\$11.4
2680	PRINTING/REPRODUCTION SERVICES	\$203.10	\$12.0
2820	OTHER PURCHASED SERVICES	\$402.00	
3110	OTHER SUPPLIES & MATERIALS	\$39.62	\$132.4
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$548.66	\$710.5
3128	NONCAPITALIZED EQUIPMENT		\$1,000.0
3940	ELECTRICITY	\$89.58	\$118.4
3950	GASOLINE	\$44.86	
4140	DUES AND MEMBERSHIPS	\$50,978.51	\$53,843.2
4151	INTEREST - LATE PAYMENTS		\$2.1
4180	OFFICIAL FUNCTIONS		\$370.0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$8,748.00	\$9,458.0
Total Expenditur	es Denoted in Object Codes	\$75,906	\$76,002
Fransfers	•	\$0	\$(
Roll Forwards		\$0	\$0
Total Expenditui	es for Line Item	\$75,906	\$76,00
Total Spending	Authority for Line Item	\$76,002	\$76,00
Amount Under/(Over) Expended	\$96	\$(
Explanation of Re	eversion / Overexpenditure: N/A		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$76,002

Colorado Department of Natural Resources FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(8) Water Resourcers Division; Republican River Compact Compliance

Docition Code	Position Type	CTC	FY 2007-08	FY 2008-09
Position Code		FTE	Expenditures	Expenditures
D9B3XX I5D1**	Engr/Phys Sci Assistant III	0.4	0	13,88
15D1 15D2**	Engr/Phys Sci Technician I Engr/Phys Sci Technician II	1.0	37,488	15,57
12C5**	Professional Engineer II			56,11
		0.5 2.2	0	43,79 129,36
PERA Contributi	art-time Employee Expenditures	N/A	38,487 4,182	129,36
Medicare	ons	N/A N/A	597	2,74
	Employees	N/A	597	58,62
State Temporary Sick and Annual		0.0	0	30,02
	s (due to vacancy savings)	0.0 N/A	0	32
	s (due to vacancy savings) s (budgeted - not due to vacancy savings)	N/A	0	32
Jnemplovment I		N/A	0	
Other Expenditu		N/A	0	5,88
	y, Contract, and Other Expenditures	0.0	4,780	86,80
	res (excluding Salary Survey and Performance-	0.0	4,780	00,00
		NI/A	2.760	12.72
	dy included above) r Personal Services	N/A N/A	2,769	13,73
			0	
Subtotal Expen	ditures for Personal Services	2.2	46,035	229,91
			EV 2007 00	EV 2000 00
Object Octo	Object Ondo Decembring		FY 2007-08	FY 2008-09
Object Code	Object Code Description RENTAL/MOTOR POOL MILE CHARGE		Expenditures	Expenditures
2252				11,89
2510 2512	IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM			10
				4
2513	IN-STATE PERS VEHICLE REIMBSMT			24
2530 2531	OUT-OF-STATE TRAVEL OS COMMON CARRIER FARES			
2532	OS PERSONAL TRAVEL PER DIEM			1.07
2631	COMM SVCS FROM OUTSIDE SOURCES			1,97
2641	OTHER ADP BILLINGS-PURCH SERV OTHER SUPPLIES & MATERIALS			48
3110	AUTOMOTIVE SUPPLIES			7,60
3112 3115	DATA PROCESSING SUPPLIES			1,85
	NONCAP IT - PURCHASED PC SW			1,74
3116				1,92
3120 3121	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES			9
3123				1,05
3123	POSTAGE NONCAPITALIZED EQUIPMENT			3
3132	NONCAP OFFICE FURN/OFFICE SYST			8,11
3140				58
3143	NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER			5,39
3146	NONCAPITALIZED IT - OTHER NONCAP IT-PURCHASED SERVER SW			1,86 26
				20
3950	GASOLINE OPERATING EXPENSES			
4100 6280	OTHER OPERATING EXPENSES OTHER CAP EQUIPMENT-DIR PURCH			5,29
	res Denoted in Object Codes		0	•
Transfers	res Denoted in Object Codes		0	50,570
	r Operating Expenses		0	(
	ditures for Operating Expenses		0	
•				50,570
Total FTE and E	xpenditures for Line Item	2.2	46,035	280,480
Total Spending	Authority for Line Item	4.7	46,047	305,16
Amount Under/	Over) Expended	2.5	12	24,68
	eversion / Overexpenditure: The agency reverted			
Approved	Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds

Removal of one-time funding	N/A	\$0	\$0
Annualization of FY 09 DI #4 Republican River Compact Complian	0.3	\$0	\$2,513
Annualize Salary Survey awarded in FY 2008-09	0.0		\$1,245
Annualize Performance Pay Awarded in FY 2008-09	0.0		\$510
Add Back FY 2008-09 Hiring Freeze savings	0.0		\$19,008
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	5.0	\$0	\$321,012

(8) Water Resources Division, Satellite Monitoring

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
I5E4XX	Electronics Specialist III	0.0	\$27,034	\$(
I5E5XX	Electronics Specialist IV	1.0	\$31,909	\$65,27
I2C4**	Professional Engineer I	1.0	\$87,443	\$91,54
	art-time Employee Expenditures	2.0	\$146,386	\$156,81
PERA Contribution		2.0 N/A		
	DIS		\$15,996 \$2,076	\$15,29
Medicare		N/A	\$2,276	\$2,16
State Temporary		N/A	\$7,687	\$
Sick and Annual I		0.0	\$0	\$
	s (due to vacancy savings)	N/A	\$0	\$
	s (budgeted - not due to vacancy savings)	N/A	\$0	\$6,96
Unemployment In	nsurance	N/A	\$0	\$
Other Expenditure	es (specify as necessary)	N/A	\$0	\$
Total Temporary	, Contract, and Other Expenditures	0.0	\$25,959	\$24,41
	res (excluding Salary Survey and Performance-			. ,
	ly included above)	N/A	\$11,361	\$17,25
	Personal Services	N/A	\$0	\$,28
	litures for Personal Services	2.0	\$183,705	\$198,48
Subtotal Expend	illules for Fersonal Services	2.0	\$163,703	φ130,40
			EV 2007 00	EV 2000 00
01: 40 1			FY 2007-08	FY 2008-09
Object Code	Object Code Description	т	Expenditures	Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$6,579	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$4,396	\$47
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,592	\$2,49
2240	MOTOR VEH MAINT/REPAIR SVCS		\$10	\$44
2250	MISCELLANEOUS RENTALS		\$15	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0	\$48,96
2253	RENTAL OF EQUIPMENT		\$819	\$30
2254	RENTAL OF MOTOR VEHICLES		\$210	***
2255	RENTAL OF BUILDINGS		\$100	
2258	PARKING FEES		\$1,200	
2510	IN-STATE TRAVEL		\$461	\$22
			\$401	
2511	IN-STATE COMMON CARRIER FARES		07.400	\$17
2512	IN-STATE PERS TRAVEL PER DIEM		\$7,120	\$14,20
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,587	\$5,80
2530	OUT-OF-STATE TRAVEL		\$503	\$51
2531	OS COMMON CARRIER FARES		\$1,015	\$48
2532	OS PERSONAL TRAVEL PER DIEM		\$2,136	\$2,76
2533	OS PERS VEHICLE REIMBURSEMENT		\$226	\$51
2630	COMM SVCS FROM DIV OF TELECOM		\$402	\$37
2631	COMM SVCS FROM OUTSIDE SOURCES		\$15,849	\$17,18
2680	PRINTING/REPRODUCTION SERVICES			\$
2810	FREIGHT		\$791	\$1,03
2831	STORAGE-PUR SERV		\$6,015	\$5,89
3110	OTHER SUPPLIES & MATERIALS		\$80,096	\$32,96
3112	AUTOMOTIVE SUPPLIES		\$127	\$3,90 \$3,97
	DATA PROCESSING SUPPLIES		\$1,668	
3115				\$1,32
3116	NONCAP IT - PURCHASED PC SW		\$1,995	\$17,48
3118	FOOD AND FOOD SERV SUPPLIES		\$238	\$12
3120	BOOKS/PERIODICALS/SUBSCRIPTION			\$
3121	OFFICE SUPPLIES		\$410	\$36
3122	PHOTOGRAPHIC SUPPLIES			\$1
3123	POSTAGE		\$174	\$75
3126	REPAIR & MAINTENANCE SUPPLIES		\$247	
3128	NONCAPITALIZED EQUIPMENT		\$1,382	\$14
3139	NONCAPITLIZD FIXED ASSET OTHER		\$2,800	\$3,00
3140	NONCAPITALIZED IT - PC'S		\$11,249	\$11,17
3143	NONCAPITALIZED IT - OTHER		\$583	\$40
3920	BOTTLED GAS		\$26	Ψτο
3940	ELECTRICITY		\$1,942	\$1,42
3950	GASOLINE		\$357	\$20
3970	NATURAL GAS		\$41	

4100	OTHER OPERATING EXPENSES		\$586	\$950
4151	INTEREST - LATE PAYMENTS			\$5
4170	MISCELLANEOUS FEES AND FINES		\$14	\$5
4180	OFFICIAL FUNCTIONS		\$9,054	\$9,856
4220	REGISTRATION FEES		\$2,330	\$1,315
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$20,240	
Total Expendi	Total Expenditures Denoted in Object Codes		\$193,585	\$187,333
Transfers			\$0	\$0
Roll Forwards f	for Operating Expenses		\$0	\$0
Subtotal Expe	nditures for Operating Expenses		\$193,585	\$187,333
Total FTE and	Expenditures for Line Item	2.0	\$377,290	\$385,815
Total Spending Authority for Line Item 2.0		2.0	\$378,764	\$386,143
Amount Unde	r/(Over) Expended	0.0	\$1,474	\$328
Explanation of	Payarajan / Ovaraypanditura: Diffarance is not sign	ificant	•	

Explanation of Reversion / Overexpenditure: Difference is not significant

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Restore cell phone savings from Fy2007-08 Supplemental			\$1,107
S-2 Cellular Phone Plan Reduction			(\$1,898)
Annualization of Performance Awards	0.0	\$0	\$1,845
Annualization of Salary Survey	0.0	\$0	\$3,603
Decision Item #12 Satellite Monitoring System	0.0	\$0	\$30,000
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	2.0	\$0	\$402,599

Colorado Department of Natural Resources

FY 2010-11 Budget Cycle FY 2008-09 Position and Object Code Detail

(8) Water Resources Division, Augmentation of Water for Sand and Gravel Extraction

	, 3		FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
Total Full and Part	t-time Employee Expenditures	0.0	\$0	\$0
PERA Contributions	S	N/A	\$872	\$229
Medicare		N/A	\$125	\$32
State Temporary Er		N/A	\$8,594	\$0
Sick and Annual Le	eave Payouts	0.0	\$0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$2,950	\$12,538
Unemployment Inst	urance	N/A	\$0	\$0
Other Expenditures	s (Overtime)	N/A	\$0	\$3,217
Total Temporary,	Contract, and Other Expenditures	0.0	\$12,541	\$16,016
POTS Expenditures	s (excluding Salary Survey and Performance-			
based Pay already	included above)	N/A	\$110	\$254
Roll Forwards for P	ersonal Services	N/A	\$0	\$0
Subtotal Expendit	ures for Personal Services	0.0	\$12,651	\$16,270
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE			\$658
2513	IN-STATE PERS VEHICLE REIMBSMT			\$256
Total Expenditure	s Denoted in Object Codes		\$0	\$914
Transfers			\$0	\$0
Roll Forwards for C	perating Expenses		\$0	\$0
Subtotal Expendit	ures for Operating Expenses		\$0	\$914
Total FTE and Exp	penditures for Line Item	0.0	\$12,651	\$17,184
Total Spending Au	uthority for Line Item	0.0	\$44,400	\$44,400
Amount Under/(O		0.0	\$31,749	\$27,216

Explanation of Reversion / Overexpenditure: The agency received significantly fewer applications for new substitutue water supply plans than budgeted. This resulted in a reduction in revenue and the associated costs to review new applications.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0	\$44,400	\$44,400

Colorado Department of Natural Resources

FY 2010-11 Budget Cycle
FY 2008-09 Position and Object Code Detail

(8) Water Resources Division, Emergency Dam Repair

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
Total Expenditures Deno	ted in Object Codes	\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Li	ne Item	\$0	\$0
Total Spending Authority	for Line Item	\$0	\$0
Amount Under/(Over) Ex	pended	\$0	\$0

Explanation of Reversion / Overexpenditure: The purpose of this appropriation is to provide contingency funds for emergency repairs in the case of a dam failure. There were no emergenciees during the fiscal year, and, consequently, no expenditures.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$50,000

(8) Water Resources Division, Federal Grant

water resources Division, rederal Grant		FY 2007-08	FY 2008-09
Position Code Position Type	FTE	Expenditures	Expenditures
Total Full and Part-time Employee Expenditures	0.0	\$22,818	\$18,519
PERA Contributions	N/A	\$2,801	\$1,862
Medicare	N/A	\$312	\$260
State Temporary Employees	N/A	\$0	\$0
Sick and Annual Leave Payouts	0.0	\$0	\$0
Contract Services (due to vacancy savings)	N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$17,804	\$1,500
Unemployment Insurance	N/A	\$0	\$0
Other Expenditures (Temporary services and overtime)	N/A	\$40,097	\$697
Total Temporary, Contract, and Other Expenditures	0.0	\$61,015	\$4,319
POTS Expenditures (excluding Salary Survey and Performance-	N1/A	#0.050	#0.050
based Pay already included above)	N/A	\$2,356	\$2,258
Roll Forwards for Personal Services	N/A	\$0 \$0	\$0
Subtotal Expenditures for Personal Services	0.0	\$86,190	\$25,097
		EV 2007 00	EV 2000 00
Object Code		FY 2007-08	FY 2008-09
Object Code Object Code Description 2252 RENTAL/MOTOR POOL MILE CHARGE	T	Expenditures	Expenditures
		\$4,460	\$4,008
2510 IN-STATE TRAVEL 2512 IN-STATE PERS TRAVEL PER DIEM		\$184 \$4.225	\$835 \$3.535
		\$4,235 \$4,507	\$3,525 \$355
2513 IN-STATE PERS VEHICLE REIMBSMT 2522 IS/NON-EMPL - PERS PER DIEM		\$1,507 \$207	\$355
			¢4 00c
2530 OUT-OF-STATE TRAVEL 2531 OS COMMON CARRIER FARES		\$2,789	\$1,996 \$2,204
2531 OS COMMON CARRIER FARES 2532 OS PERSONAL TRAVEL PER DIEM		\$6,189	\$3,391
		\$9,563	\$9,565 \$221
		\$433 \$40	\$221
2630 COMM SVCS FROM DIV OF TELECOM 2631 COMM SVCS FROM OUTSIDE SOURCES		\$1,989	\$760
2810 FREIGHT		\$59	\$700
3110 OTHER SUPPLIES & MATERIALS		\$2,070	\$1,429
3112 AUTOMOTIVE SUPPLIES		\$2,070	Φ1,429
3115 DATA PROCESSING SUPPLIES		\$980	\$802
3116 NONCAP IT - PURCHASED PC SW		\$2,200	\$2,182
3117 EDUCATIONAL SUPPLIES		\$2,200	Ψ2,102 \$175
3118 FOOD AND FOOD SERV SUPPLIES		\$134	\$838
3120 BOOKS/PERIODICALS/SUBSCRIPTION		\$250	\$30
3121 OFFICE SUPPLIES		\$77	\$211
3122 PHOTOGRAPHIC SUPPLIES		\$225	\$126
3123 POSTAGE		ΨΖΖΟ	\$80
3128 NONCAPITALIZED EQUIPMENT		\$191	\$2,548
3132 NONCAP OFFICE FURN/OFFICE SYST		\$914	Ψ2,010
3140 NONCAPITALIZED IT - PC'S		\$7,241	\$1,977
3143 NONCAPITALIZED IT - OTHER		\$541	\$444
3950 GASOLINE		\$126	тттү
4100 OTHER OPERATING EXPENSES		\$820	\$12
4140 DUES AND MEMBERSHIPS		\$1,120	\$945
4180 OFFICIAL FUNCTIONS		\$10,213	\$2,154
4220 REGISTRATION FEES		\$3,795	\$5,642
Total Expenditures Denoted in Object Codes		\$62,754	\$44,249
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$62,754	\$44,249
Total FTE and Expenditures for Line Item	0.0	\$148,943	\$69,345
Total Spending Authority for Line Item	0.0	\$79,595	\$84,000
Amount Under/(Over) Expended	0.0	(\$69,348)	\$14,655

Explanation of Reversion / Overexpenditure: Anticipated contractor expenses were deferred from FY 2008-09 to FY 2009-10

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Anticipated increase in Federal support	0		\$10,782
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0		\$94,782

(8) Water Resources Division, River Decision Support Systems

Desition Code	Desition Turns	ETE	FY 2007-08	FY 2008-09
Position Code	Position Type	FTE	Expenditures	Expenditures
I2C1I*	ENGINEER-IN-TRAINING I	1.0	\$48,640	\$51,09
H213XX	IT PROFESSIONAL II	0.1	\$60,681	\$5,30
H215XX	IT PROFESSIONAL III	0.9	\$67,298	\$65,59
I3B4**	PHY SCI RES/SCIENTIST III	1.0	\$72,763	\$74,94
	art-time Employee Expenditures	3.0	\$250,833.64	\$196,923.8
PERA Contribution	ons	N/A	\$24,045.30	\$19,558.5
Medicare		N/A	\$3,439.37	\$2,794.0
State Temporary		N/A	\$0	65.047
Sick and Annual		0.0	\$.00	\$5,047.7
	s (due to vacancy savings)	N/A	\$0	
	s (budgeted - not due to vacancy savings)	N/A	\$7,800.00	\$.
Jnemployment II		N/A	\$0	00.044
	res (Overtime, Employee Incentives)	N/A	\$2,364.26	\$2,311.7
	y, Contract, and Other Expenditures	0.0	\$37,649	\$29,7
	res (excluding Salary Survey and Performance-		# 00 00 7 00	007.040.4
	dy included above)	N/A	\$30,687.33	\$27,310.0
	Personal Services	N/A	\$0	9
Subtotal Expend	ditures for Personal Services	3.0	\$319,170	\$253,94
			=>/.000=.00	5 1/2222
			FY 2007-08	FY 2008-09
Object Code	Object Code Description		Expenditures	Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0	\$8,9
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$8,818	\$8,8
2512	IN-STATE PERS TRAVEL PER DIEM		\$40	\$1
2513	IN-STATE PERS VEHICLE REIMBSMT		\$315	
2630	COMM SVCS FROM DIV OF TELECOM			\$2
2631	COMM SVCS FROM OUTSIDE SOURCES		\$11,075	\$4,9
2641	OTHER ADP BILLINGS-PURCH SERV			\$
2820	OTHER PURCHASED SERVICES			\$2,0
3115	DATA PROCESSING SUPPLIES		\$2,889	\$4,0
3116	NONCAP IT - PURCHASED PC SW		\$1,547	\$1,6
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$350	
3128	NONCAPITALIZED EQUIPMENT			\$3,1
3140	NONCAPITALIZED IT - PC'S		\$12,954	\$21,8
3141	NONCAPITALIZED IT - SERVERS		\$8,685	
3142	NONCAPITALIZED IT - NETWORK		\$8,183	\$8,9
3143	NONCAPITALIZED IT - OTHER		\$8,392	\$7,3
3146	NONCAP IT-PURCHASED SERVER SW		\$1,155	
3147	NONCAP IT-PURCHASED NETWORK SW			\$27,9
4151	INTEREST - LATE PAYMENTS			
6212	IT SERVERS - DIRECT PURCHASE			\$6,5
6214	IT OTHER - DIRECT PURCHASE		\$24,310	\$15,9
6215	IT NETWORK - DIRECT PURCHASE			\$19,9
Total Expenditu	res Denoted in Object Codes		\$88,713	\$142,5
Transfers			\$0	9
Roll Forwards for	Operating Expenses		\$0	9
Subtotal Expend	ditures for Operating Expenses		\$88,713	\$142,5
Total FTE and E	xpenditures for Line Item	3.0	\$407,883	\$396,47
Total Spending	Authority for Line Item	4.0	\$408,627	\$396,9
<u> </u>		4.0	\$744	\$47
Amount Under/(Over) Expended	1.0	₽/44	Ψ+.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	\$0
Salary Survey Awarded in FY 2008-09			\$8,837
Performance Awards for FY 2008-09			\$3,208
Add Back FY 2008-09 Hiring Freeze Savings			\$32,969
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	4.0	\$0	\$391,300

(8) Water Resources Division, Temporary Interruptible Water Supply Agreements

	FY 2007-08	FY 2008-09
Object Code Description	Expenditures	Expenditures
ted in Object Codes	\$0	\$0
	\$0	\$0
	\$0	\$0
ne Item	\$0	\$0
for Line Item	\$0	\$0
pended	\$0	\$0
Overexpenditure: The agency reverted the enti er supply agreements.	ire appropriation because it rece	ived no applications for
	ne Item for Line Item pended Overexpenditure: The agency reverted the ent	Object Code Description Expenditures ted in Object Codes \$0 \$0 \$0 ne Item \$0 for Line Item \$0 Overexpenditure: The agency reverted the entire appropriation because it received.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$61,589

(8) Water Resources Division, Well Enforcement

valei Nesoulces Division, vi	eli Eliloicement		
		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
Total Expenditures Denot	ed in Object Codes	\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Li	ne Item	\$0	\$0
Total Spending Authority	for Line Item	\$0	\$0
Amount Under/(Over) Exp	pended	\$0	\$0
	Overexpenditure: The agency reverted the enti preparing orders related to illegal pumping of w		

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$1,489

(8) Water Resources Division, Indirect Cost Assessment

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
AYPB	IC CS DONR INTERNAL/FEDERAL		\$1,576.24
AZPA	IC EX DONR INTERNAL	\$58,269.00	
AZPB	IC EX DONR INTERNAL/FEDERAL	\$2,475.35	\$56,062.00
	IC RE DONR INTERNAL/FEDERAL		\$1,901.86
Total Expenditur	es Denoted in Object Codes	\$60,744	\$59,540
Transfers	-	\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	es for Line Item	\$60,744	\$59,540
Total Spending /	Authority for Line Item	\$61,103	\$59,876
Amount Under/(Over) Expended	\$359	\$336
Explanation of Re	eversion / Overexpenditure: Difference is not significant.	•	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$0	\$42,670

(8) Water Resources Division, Satellite Monitoring Maintenance

valer Nesources	Division, Satellite Monitoring Maintenance		FY 2007-08	FY 2008-09
Position Code	e Position Type	FTE	Expenditures	Expenditures
Total Full and	Part-time Employee Expenditures	0.0	\$78.36	\$594.25
PERA Contribut		N/A	\$489	\$728
Medicare		N/A	\$62	\$103
State Temporar	ry Employees	N/A	\$0	\$0
Sick and Annua	al Leave Payouts	0.0	\$0	\$0
Contract Servic	es (due to vacancy savings)	N/A	\$0	\$0
	es (budgeted - not due to vacancy savings)	N/A	\$0	\$0
Unemployment	Insurance	N/A	\$0	\$0
Other Expenditu		N/A	\$6,489	\$10,257
	ry, Contract, and Other Expenditures	0.0	\$7,040	\$11,088
	tures (excluding Salary Survey and Performance-			
based Pay alrea	ady included above)	N/A	\$271	\$572
	or Personal Services	N/A	\$0	\$0
Subtotal Exper	nditures for Personal Services	0.0	\$7,389	\$12,255
			FY 2007-08	FY 2008-09
Object Code	Object Code Description			Expenditures
Object Code 2180	Object Code Description GROUNDS MAINTENANCE	1	Expenditures \$3,925.00	\$29,589.3
2210	OTHER MAINTENANCE/REPAIR SVCS			
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$39,812.50	\$23,560.0 \$5,642.2
2250	MISCELLANEOUS RENTALS		\$15,737.34	
2250	RENTAL/MOTOR POOL MILE CHARGE		\$15.00 \$.00	\$68.2 \$6,427.6
2253	RENTAL OF EQUIPMENT		\$471.58	\$2,535.6
2510	IN-STATE TRAVEL		\$137.75	\$2,535.6 \$15.0
2512	IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM		\$5,243.82	\$3,101.0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$812.72	\$812.7
2810	FREIGHT		\$1,487.96	φο12.7
2820	OTHER PURCHASED SERVICES		\$1,467.90	\$4,974.40
3110	OTHER SUPPLIES & MATERIALS		\$202,161.50	\$208,245.4
3112	AUTOMOTIVE SUPPLIES		\$2,588.00	\$596.0
3115	DATA PROCESSING SUPPLIES		(\$16.13)	\$122.9
3116	NONCAP IT - PURCHASED PC SW		(\$10.13)	\$24,975.0
3120	BOOKS/PERIODICALS/SUBSCRIPTION			\$44.0
3123	POSTAGE		\$212.39	Ψ44.0
3126	REPAIR & MAINTENANCE SUPPLIES		\$61.55	\$945.0
3127	ROAD MAINTENANCE MATERIALS		\$495.00	Ψ943.0
3128	NONCAPITALIZED EQUIPMENT		\$24,021.81	\$27,330.0
3139	NONCAPITLIZD FIXED ASSET OTHER		ΨΣΨ,0Σ1.01	\$13,566.0
3940	ELECTRICITY		\$1,677.00	ψ10,000.0
4100	OTHER OPERATING EXPENSES		ψ1,077.00	\$31.2
4200	PURCHASE DISCOUNTS			(\$7,492.50
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$80.00	\$6,000.0
	cures Denoted in Object Codes		\$298,925	\$351,090
Transfers	and Demoted in Object Couce		\$0	\$0
	or Operating Expenses		(\$52,571)	(\$96,257
	nditures for Operating Expenses		\$246,354	\$254,833
	Expenditures for Line Item	0.0	\$253,743	\$267,088
	g Authority for Line Item	0.0	\$253,743	\$267,088
	/(Over) Expended	0.0	(\$0)	\$0
	Reversion / Overexpenditure: N/A.		(+3)	40

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	\$0
Removal of one-time funding	N/A	\$0	(\$350,000)
Annualization of	0.0	\$0	\$0
Decision Item #	0.0	\$0	\$0
Joint Budget Committee Action for	0.0	\$0	\$0
FY 2009-10 Appropriation	0.0	\$0	\$0

(9) Division of Wildlife; (A) Division Operations, (1) Director's Office

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
A2A3	Criminal Investigator II	0.0	\$0	0.0	
A2A4	Criminal Investigator III	0.0	\$0	0.0	
B2A4	Auditor III	0.0	\$0	0.0	
B2F2	Budget Analyst II	0.0	\$0	0.0	
B2F4	Budget & Policy Analyst IV	0.0	\$0	0.0	
B2F5	Budget & Policy Analyst V	0.0	\$0	0.0	
G3A3	Admin Assistant II	0.0	\$0	0.0	
G3A4	Admin Assistant III	0.0	\$0	0.0	
H4M5	Technician V	0.0	\$0 \$0	0.0	
H4R1	Program Assistant I	0.0	\$0	0.0	
H6G4	General Professional IV	0.0	\$0	0.0	
H6G5	General Professional V	0.0	\$0	0.0	
H6G6	General Professional VI	0.0	\$0	0.0	
H6G8	Management	0.0	\$0	0.0	
H6U3	Wildlife Manager III	0.0	\$0	0.0	
H6U5	Wildlife Manager V	0.0	\$0	0.0	
H6U6	Wildlife Manager VI	0.0	\$0	0.0	
	art-time Employee Expenditures	0.0	\$0	0.0	
ERA Contribution	ons	N/A	\$122,435	N/A	\$123
edicare		N/A	\$13,755	N/A	\$15
ate Temporary	Employees	N/A	\$39,395	N/A	(9
ick and Annual	Leave Payouts	N/A	\$0	0.3	\$26
	s (due to vacancy savings)	N/A	\$0	N/A	
	s (budgeted - not due to vacancy savings)	N/A	\$5,390	N/A	\$10
nemployment Ir		N/A	\$0	N/A	ΨΙΟ
	es - Overtime Wages	N/A	\$4,411	N/A	9
	es - Per Diem Wages	N/A	\$1,000	N/A	\$1
	es - Board Member's Compensation	N/A	\$13,550	N/A	\$14
otal Temporary	, Contract, and Other Expenditures	0.0	\$199,936	0.3	\$192
OTS Expenditu	res (excluding Salary Survey and Performance-				
	ly included above)	N/A	\$116,914	N/A	\$125
	Personal Services	N/A	\$0	N/A	ψ.20
	litures for Personal Services	0.0	\$316,850	0.3	\$317
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
					Expenditures
2220	Bldg Maintenance/Repair Svcs		\$7,162		·
2220 2230	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs		\$7,162 \$907		
2220 2230 2232	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs		\$7,162 \$907 \$27,980		\$21
2220 2230 2232 2250	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals		\$7,162 \$907 \$27,980 \$0		\$21
2220 2230 2232 2250 2252	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge		\$7,162 \$907 \$27,980 \$0 \$6,442		\$21 \$5
2220 2230 2232 2250 2252 2254	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016		\$21 \$21 \$5 \$14
2220 2230 2232 2250 2252	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016		\$21 \$21 \$5 \$14
2220 2230 2232 2250 2252 2254	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016		\$21 \$21 \$5 \$14
2220 2230 2232 2250 2252 2254 2255	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016		\$21 \$21 \$5 \$14
2220 2230 2232 2250 2252 2254 2255 2258 2258 2259	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39		\$21 \$21 \$5 \$14 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39		\$21 \$21 \$5 \$5 \$14 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2258 2259 2510 2511	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778		\$21 \$21 \$5 \$14 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340		\$21 \$21 \$5 \$14 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$8
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$8
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$2
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Travel/Problem In-State Travel/Problem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$2 \$2 \$3 \$16
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344 \$11,027		\$21 \$5 \$5 \$14 \$2 \$3 \$8 \$2 \$2 \$16 \$21
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2530	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344 \$11,027 \$19,598		\$21 \$21 \$5 \$14 \$2 \$3 \$8 \$2 \$16 \$21 \$11
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344 \$11,027 \$19,598 \$1,139		\$21 \$5 \$14 \$2 \$3 \$8 \$8 \$2 \$1 \$16 \$21 \$1
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$11,027 \$19,598 \$1,139 \$4,207		\$21 \$5 \$14 \$2 \$3 \$8 \$2 \$16 \$21 \$1
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2533 2530 2531	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$11,344 \$11,027 \$19,598 \$1,139 \$4,207		\$21 \$5 \$14 \$2 \$3 \$8 \$2 \$16 \$21 \$1
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2530	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Vehicle Reimbsmt In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$11,027 \$19,598 \$1,139 \$4,207		\$21 \$5 \$14 \$2 \$3 \$8 \$2 \$16 \$21 \$1
2220 2230 2232 2250 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2533 2530 2531	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fees Parking Fee Reimbursement In-State Travel In-State Common Carrier Fares In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement Out-Of-State Travel/Non-Empl		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344 \$11,027 \$19,598 \$1,139 \$4,207 \$6,102		\$21 \$55 \$14 \$22 \$3 \$88 \$22 \$3 \$16 \$21 \$1
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2220 2230 2232 2252 2252 2254 2255 2258 2259 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2540 2541 2542 2543 2540 2541	Bldg Maintenance/Repair Svcs Equip Maintenance/Repair Svcs It Software Mntc/Upgrade Svcs Miscellaneous Rentals Rental/Motor Pool Mile Charge Rental Of Motor Vehicles Rental Of Buildings Parking Fees Parking Fee Reimbursement In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Common Carrier Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement Out-Of-State Travel Os Common Carrier Fares Os Personal Travel Per Diem Os Pers Vehicle Reimbursement Out-Of-State Travel/Non-Empl Os/Non-Empl - Common Carrier Os/Non-Empl - Pers Per Diem Os/Non-Empl - Pers Per Diem		\$7,162 \$907 \$27,980 \$0 \$6,442 \$12,016 \$0 \$9,120 \$39 \$553 \$2,778 \$5,340 \$892 \$376 \$1,344 \$11,027 \$19,598 \$1,139 \$4,207 \$6,102 \$0 \$703 \$703 \$2,275 \$477		\$1 \$21 \$5 \$14 \$2 \$3 \$8 \$8 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
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2681	Photocopy Reimbursement		\$15		\$6
2810	Freight		\$895		\$2,290
2820	Other Purchased Services		\$3,193		\$195
3110	Other Supplies & Materials		\$10,825		\$8,376
3115	Data Processing Supplies		\$193		\$42
3116	Noncap It - Purchased Pc Sw		\$934		\$0
3117	Educational Supplies		\$0		\$4,144
3118	Food And Food Serv Supplies		\$2,181		\$1,200
3120	Books/Periodicals/Subscription		\$2,009		\$1,687
3121	Office Supplies		\$12,356		\$13,140
3122	Photographic Supplies		\$158		\$0
3123	Postage		\$42,200		\$32,956
3124	Printing/Copy Supplies		\$0		\$223
3128	Noncapitalized Equipment		\$1,143		\$0
3132	Noncap Office Furn/Office Syst		\$5,319		\$3,541
3143	Noncapitalized It - Other		\$1,320		\$446
3950	Gasoline		\$80		\$28
4100	Other Operating Expenses		\$548		\$202
4117	Reportble Claims Against State		\$0		\$53,000
4140	Dues And Memberships		\$26,157		\$36,030
4151	Interest - Late Payments		\$0		\$220
4170	Miscellaneous Fees And Fines		\$0		\$3,241
4180	Official Functions		\$35,584		\$33,572
4220	Registration Fees		\$3,974		\$8,025
4260	Nonemployee Reimbursements		\$15		\$0
5550	Distributions-School Districts		\$1,000		\$0
6280	Other Cap Equipment-Dir Purch		\$0		\$80,000
Total Expenditu	res Denoted in Object Codes		\$300,604		\$437,213
Transfers			\$0		\$0
Roll Forwards fo	r Operating Expenses		\$0		\$0
Subtotal Expen	ditures for Operating Expenses		\$300,604		\$437,213
Total FTE and E	xpenditures for Line Item	0.0	\$617,454	0.3	\$754,967
Total Spending	Authority for Line Item	18.0	\$2,180,891	18.0	\$2,160,739
	Over) Expended	18.0	\$1,563,437	17.7	\$1,405,772
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Explanation of Reversion / Overexpenditure: Costs were negotiated at a lower rate than originally budgeted and partially due to vacancy savings as a result of the hiring freeze. In addition, after a review it was determined that DOW was in violoation of DOW policy pertaining to promotions and certain employees were not compensated appropriately. The adjustment for back wages was charged to this appropriation but no hours were recorded. Therefore, this schdule reflects dollars for postionw ith no FTE.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$89,395)	N/A	(\$149,975)
Removal of one-time funding (Non-Appropriated Cash Grant and	N/A	(\$97,723)	N/A	(\$57,014)
Salary Survey Allocation (100%)	N/A	\$39,671	N/A	\$55,320
Performance-based Pay Allocation (80%)	N/A	\$15,185	N/A	\$16,828
Decision Item # NP-1 Statewide Postal Increase	N/A	\$0	N/A	\$2,176
Annualization of FY 2008-09 S-? OIT Common Policy - Managem	N/A	\$0	N/A	\$55,212
Annualization of FY 2008-09 S-? (NP-BA) OIT Common Policy - N	N/A	\$0	N/A	(\$63,330)
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	\$562
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	(\$963)
Annualization of FY 2008-09 S-20 Hiring Freeze Reduction	N/A	\$0	N/A	\$39,105
FY 2009-10 Appropriation	18.0	\$2,048,629	18.0	\$2,058,660

(9) Division of Wildlife; (A) Division Operations, (2) Wildlife Management

A2A2	Y 2008-09
A2A3	penditures
A244	\$(
C8D1 Laboratory Technology 0.0 50 0.0	\$(
C981 Vaterinarian	\$(
D784 Equipment Operator IV D.0 \$0 D.0	\$(\$(
DBD1 General Labor	\$(
G3A2 Admin Assistant	\$(
G3A3 Admin Assistant II	\$(
G3A4 Admin Assistant III	\$(
H2I2	\$(
H2 3	\$(
H2I/a T Professional II	\$(
H216	\$(
H315 Media Specialist IV	\$(
H3U5	\$(
H4M1 Technician	\$(
H4M3	\$(
H4M4	\$(
H4M5 Technician V	\$(
H4O1 Aircraft Pilot 0.0 \$0 0.0	\$(
H4R1	\$1
H4R2 Program Assistant	\$1
H6G3 General Professional III	\$(
H6G4 General Professional IV	\$(
H6G5 General Professional V 0.0 \$0 0.0 H6G6 General Professional VI 0.0 \$0 0.0 H6G7 General Professional VI 0.0 \$0 0.0 H6G8 Management 0.0 \$0 0.0 H6U1 Wildlife Manager I 0.0 \$0 0.0 H6U2 Wildlife Manager II 0.0 \$0 0.0 H6U3 Wildlife Manager II 0.0 \$0 0.0 H6U4 Wildlife Manager II 0.0 \$0 0.0 H6U5 Wildlife Manager IV 0.0 \$0 0.0 H6U6 Wildlife Manager IV 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 H18U5 Statistical Analyst III 0.0 \$0 0.0 I18U Statistical Analyst III 0.0 \$0 0.0 I18U Statistical Analyst IV 0.0 \$0 0.0 I2C4 Professional Engineer I 0.0 \$0 0.0 I3B3 Phy Sci Res/Scientist II 0.0 \$0 0.0 I3B4 Phy Sci Res/Scientist II 0.0 \$0 0.0 I3B5 Phy Sci Res/Scientist II 0.0 \$0 0.0 Total Full and Part-time Employee Expenditures 0.0 \$0 0.0 D7 Tetal Full and Part-time Employee Expenditures 0.0 \$0 0.0 PERA Contributions N/A \$3,642,956 N/A Medicare N/A \$3,458,107 N/A Siate Temporary Employees N/A \$3,458,107 N/A Sick and Annual Leave Payouts N/A \$286,149 3.5 Contract Services (due to vacancy savings) N/A \$2,04,543 N/A Unemployment Insurance N/A \$3,443 N/A Unemployment Insurance N/A \$3,443 N/A Other Expenditures - Per Diem Wages N/A \$2,135 N/A Other Expenditures - Per Diem Wages N/A \$3,443 N/A Other Expenditures - Non-Cash Incentives N/A \$3,443 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$3,443 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$3,443 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$3,443 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$3,441 N/A Other Expenditures - Higher Ed Tuition Reimb	\$(
H6G6 General Professional VI	\$(
H6G7 General Professional VII 0.0 \$0 0.0 H6G8 Management 0.0 \$0 0.0 H6U1 Wildlife Manager I 0.0 \$0 0.0 H6U2 Wildlife Manager II 0.0 \$0 0.0 H6U3 Wildlife Manager III 0.0 \$0 0.0 H6U4 Wildlife Manager IV 0.0 \$0 0.0 H6U5 Wildlife Manager IV 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 H183 Statistical Analyst III 0.0 \$0 0.0 I184 Statistical Analyst IV 0.0 \$0 0.0 I2C4 Professional Engineer I 0.0 \$0 0.0 I3B3 Phy Sci Res/Scientist III 0.0 \$0 0.0 I3B4 Phy Sci Res/Scientist III 0.0 \$0 0.0 I3B5 Phy Sci Res/Scientist III 0.0 \$0 0.0 I3B6 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B7 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B8 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B1 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B2 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B3 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B4 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B5 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B6 Phy Sci Res/Scientist IV 0.0 \$0 0.0 FERA Contributions N/A \$3,642,956 N/A Medicare N/A \$414,777 N/A State Temporary Employees N/A \$3,455,107 N/A Stick and Annual Leave Payouts N/A \$3,455,107 N/A Stick and Annual Leave Payouts N/A \$2,86,149 3.5 Contract Services (due to vacancy savings) N/A \$2,86,149 3.5 Contract Services (budgeted - not due to vacancy savings) N/A \$2,86,149 3.5 Contract Services (budgeted - not due to vacancy savings) N/A \$2,86,149 3.5 Contract Services (budgeted - not due to vacancy savings) N/A \$2,86,149 3.5 Contract Services (budgeted - not due to vacancy savings) N/A \$2,86,149 3.5 Contract Services (budgeted - not due to vacancy savings) N/A \$2,86,149 3.5	\$(
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H6U1 Wildlife Manager	\$(\$(
H6U2 Wildlife Manager II	\$(
H6U3 Wildlife Manager III 0.0 \$0 0.0 H6U4 Wildlife Manager IV 0.0 \$0 0.0 H6U5 Wildlife Manager V 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 H6U6 Wildlife Manager V 0.0 \$0 0.0 I1B3 Statistical Analyst III 0.0 \$0 0.0 I1B4 Statistical Analyst IV 0.0 \$0 0.0 I2C4 Professional Engineer 0.0 \$0 0.0 I3B3 Phy Sci Res/Scientist II 0.0 \$0 0.0 I3B4 Phy Sci Res/Scientist II 0.0 \$0 0.0 I3B5 Phy Sci Res/Scientist IV 0.0 \$0 0.0 I3B5 Phy Sci Res/Scientist IV 0.0 \$0 0.0 Total Full and Part-time Employee Expenditures 0.0 \$0 0.0 PERA Contributions N/A \$3,642,956 N/A Medicare N/A \$3,443,777 N/A Sick and Annual Leave Payouts N/A \$3,458,107 N/A Sick and Annual Leave Payouts N/A \$286,149 3.5 Contract Services (due to vacancy savings) N/A \$2,804,543 N/A Unemployment Insurance N/A \$2,804,543 N/A Unemployment Insurance N/A \$2,804,543 N/A Unemployment Insurance N/A \$2,804,543 N/A Other Expenditures - Overtime Wages N/A \$2,135 N/A Other Expenditures - Cash Incentive Awards N/A \$2,215,502 N/A Other Expenditures - Per Diem Wages N/A \$2,135 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Cash Incentive N/A \$907 N/A Total Temporary, Contract, and Other Expenditures N/A \$3,581,104 N/A N/A	\$(
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H6U5 Wildlife Manager V	\$(
H6U6 Wildlife Manager VI 0.0 \$0 0.0 11B3 Statistical Analyst III 0.0 \$0 0.0 0.0 11B4 Statistical Analyst IIV 0.0 \$0 0.0 0.0 12C4 Professional Engineer I 0.0 \$0 0.0 0.0 13B3 Phy Sci Res/Scientist II 0.0 \$0 0.0 0.0 13B4 Phy Sci Res/Scientist III 0.0 \$0 0.0 0.0 13B5 Phy Sci Res/Scientist IV 0.0 \$0 0.0 0.0 13B5 Phy Sci Res/Scientist IV 0.0 \$0 0.0 0.0 0.0 13B5 Phy Sci Res/Scientist IV 0.0 \$0 0.	\$(
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PERA Contributions N/A \$3,642,956 N/A Medicare N/A \$414,777 N/A State Temporary Employees N/A \$3,458,107 N/A Sick and Annual Leave Payouts N/A \$286,149 3.5 Contract Services (due to vacancy savings) N/A \$0 N/A Contract Services (budgeted - not due to vacancy savings) N/A \$2,804,543 N/A Unemployment Insurance N/A \$0 N/A Other Expenditures - Overtime Wages N/A \$27,141 N/A Other Expenditures - Honorarium N/A \$3,443 N/A Other Expenditures - Per Diem Wages N/A \$212,502 N/A Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,915 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pa	\$(
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State Temporary Employees N/A \$3,458,107 N/A Sick and Annual Leave Payouts N/A \$286,149 3.5 Contract Services (due to vacancy savings) N/A \$0	\$3,790,59
Sick and Annual Leave Payouts N/A \$286,149 3.5 Contract Services (due to vacancy savings) N/A Contract Services (budgeted - not due to vacancy savings) N/A Unemployment Insurance N/A Other Expenditures - Overtime Wages N/A Other Expenditures - Honorarium N/A Other Expenditures - Per Diem Wages N/A Other Expenditures - Cash Incentive Awards N/A Other Expenditures - Non-Cash Incentives N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Wager N/A Solution Seyenditures N/A Solution Solution Seyenditures N/A Solution Solution Seyenditures N/A Solution Solution Seyenditures N/A Solution Solution Solution Solution Seyenditures N/A Solution Solution Solution Solution Solution Solution Seyenditures N/A Solution So	\$453,02
Contract Services (due to vacancy savings) N/A Contract Services (budgeted - not due to vacancy savings) N/A Unemployment Insurance N/A Other Expenditures - Overtime Wages N/A Other Expenditures - Honorarium N/A Other Expenditures - Per Diem Wages N/A Other Expenditures - Cash Incentive Awards N/A Other Expenditures - Cash Incentive Awards N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Higher Ed Tuition Reimburse N/A POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A N/A N/A N/A N/A N/A N/A N/	\$3,078,14
Contract Services (budgeted - not due to vacancy savings) N/A Unemployment Insurance N/A Other Expenditures - Overtime Wages N/A Other Expenditures - Honorarium N/A Other Expenditures - Per Diem Wages N/A Other Expenditures - Per Diem Wages N/A Other Expenditures - Cash Incentive Awards N/A Other Expenditures - Cash Incentive Awards N/A Other Expenditures - Non-Cash Incentives N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Higher Ed Tuition Reimburse N/A Other Expenditures - Contract, and Other Expenditures N/A N/A Solution States of	\$260,90
Unemployment Insurance N/A \$0 N/A Other Expenditures - Overtime Wages N/A \$27,141 N/A Other Expenditures - Honorarium N/A \$3,443 N/A Other Expenditures - Per Diem Wages N/A \$212,502 N/A Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$(
Other Expenditures - Overtime Wages N/A \$27,141 N/A Other Expenditures - Honorarium N/A \$3,443 N/A Other Expenditures - Per Diem Wages N/A \$212,502 N/A Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$2,400,11
Other Expenditures - Honorarium N/A \$3,443 N/A Other Expenditures - Per Diem Wages N/A \$212,502 N/A Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$1
Other Expenditures - Per Diem Wages N/A \$212,502 N/A Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$34,91
Other Expenditures - Cash Incentive Awards N/A \$2,915 N/A Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$9,15
Other Expenditures - Non-Cash Incentives N/A \$2,135 N/A Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$261,96
Other Expenditures - Higher Ed Tuition Reimburse N/A \$907 N/A Total Temporary, Contract, and Other Expenditures 0.0 \$10,855,575 3.5 \$ POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$3,48
Total Temporary, Contract, and Other Expenditures0.0\$10,855,5753.5\$POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)N/A\$3,581,104N/ARoll Forwards for Personal ServicesN/A\$0N/A	\$2,80
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above) N/A \$3,581,104 N/A \$0 N/A	\$12,13
based Pay already included above) N/A \$3,581,104 N/A Roll Forwards for Personal Services N/A \$0 N/A	\$10,307,23
Roll Forwards for Personal Services N/A \$0 N/A	\$4,446,53
	\$4,446,53 \$(
	\$14,753,77
0.0 \$14,400,075 3.3 3	Ψ17,133,11
	Y 2008-09
Object Code Object Code Description Expenditures Expenditures 2110 Water And Sewerage Services \$127,352	penditures \$125,28
2110 Water And Sewerage Services \$127,332 2160 Custodial Services \$85,939	\$125,28

Reports - 296 10/30/2009 Department of Natural Resouces

2170	Waste Disposal Services	\$129,236	\$146,432
2180	Grounds Maintenance	\$221,920	\$140,432
2190	Snow Plowing Services	\$4,195	\$3,298
2210	Other Maintenance/Repair Svcs	\$51,933	\$72,676
2220	Bldg Maintenance/Repair Svcs	\$265,362	\$161,680
2230	Equip Maintenance/Repair Svcs	\$373,128	\$402,938
2231	It Hardware Maint/Repair Svcs	\$2,947	\$6,568
2232	It Software Mntc/Upgrade Svcs	\$77,860	\$92,345
2240	Motor Veh Maint/Repair Svcs	\$46,172	\$36,892
2250	Miscellaneous Rentals	\$41,921	\$33,461
2251	Rental/Lease Motor Pool Veh	\$0	\$4,356
2252	Rental/Motor Pool Mile Charge	\$2,783,218	\$2,941,445
2253	Rental Of Equipment	\$163,968	\$117,375
2254	Rental Of Motor Vehicles	\$1,347,039	\$1,452,125
2255	Rental Of Buildings	\$182,691	\$47,064
2256	Rental Of Land	\$820,787	\$914,705
2258	Parking Fees	\$870	\$885
2259	Parking Fee Reimbursement	\$471	\$354
2263	Rental Of It Equip - Other	\$599	\$191
2270	Rental Of Water Rights	\$58,100	\$34,570
2310	Purchased Construction Svcs	\$6,000	\$0
2311	Construction Contractor Svcs	\$110,552	\$0
2510	In-State Travel	\$19,900	\$14,522
2511	In-State Common Carrier Fares	\$10,487	\$5,167
2512	In-State Pers Travel Per Diem	\$590,996	\$576,480
2513	In-State Pers Vehicle Reimbsmt	\$82,127	\$75,799
2514	State-Owned Aircraft	\$0	\$189
2520	In-State Travel/Non-Employee	\$256	\$403
2521	Is/Non-Empl - Common Carrier	\$1,032	\$2,056
2522	Is/Non-Empl - Pers Per Diem	\$60,650	\$55,944
2523	Is/Non-Empl - Pers Veh Reimb	\$9,075	\$12,024
2530	Out-Of-State Travel	\$8,275	\$4,492
2531	Os Common Carrier Fares	\$31,098	\$22,675
2532	Os Personal Travel Per Diem	\$60,300	\$45,866
2533	Os Pers Vehicle Reimbursement	\$3,900	\$3,638
2540	Out-Of-State Travel/Non-Empl	\$241	\$237
2541	Os/Non-Empl - Common Carrier	\$1,843	\$1,553
2542	Os/Non-Empl - Pers Per Diem	\$1,736	\$1,198
2543	Os/Non-Empl - Pers Veh Reimb	\$12	\$58
2550	Out-Of-Country Travel Oc Common Carrier Fares	\$172	\$81
2551 2552	Oc Pers Travel Reimbursement	\$0 \$0	\$1,188
2562	Oc/Non-Empl - Pers Trav Reimb	\$0	\$1,362 \$240
2610	Advertising	\$39,271	\$63,829
2611	Public Relations	\$20,731	\$17,915
2612	Other Marketing Expenses	\$10,469	\$4,557
2630	Comm Svcs From Div Of Telecom	\$31,257	\$49,189
2631	Comm Svcs From Outside Sources	\$412,422	\$381,713
2641	Other Adp Billings-Purch Serv	\$16,525	\$14,468
2660	Insurance, Other Than Emp Bene	\$37,971	\$36,081
2661	Indemnity Claims	\$300	\$0
2680	Printing/Reproduction Services	\$776,262	\$791,336
2681	Photocopy Reimbursement	\$709	\$30
2710	Purchased Medical Services	\$56,107	\$16,611
2810	Freight	\$88,024	\$52,722
2820	Other Purchased Services	\$1,747,536	\$1,478,570
2830	Office Moving-Pur Serv	\$0	\$530
2831	Storage-Pur Serv	\$6,443	\$8,719
3110	Other Supplies & Materials	\$4,009,239	\$3,302,762
3111	Agricultural Supplies	\$1,011,660	\$1,003,171
3112	Automotive Supplies	\$113,207	\$68,076
3113	Clothing And Uniform Allowance	\$89,433	\$97,806
3114	Custodial And Laundry Supplies	\$11,980	\$16,040
3115	Data Processing Supplies	\$34,526	\$25,986
3116	Noncap It - Purchased Pc Sw	\$43,695	\$59,245
3117	Educational Supplies	\$427,840	\$373,601
3118	Food And Food Serv Supplies	\$141,328	\$86,051
3119	Medical Laboratory & Supplies	\$116,336	\$97,705
3120	Books/Periodicals/Subscription	\$82,508	\$67,895
3121	Office Supplies	\$267,369	\$253,846
3122	Photographic Supplies	\$15,049	\$9,559
3123	Postage	\$398,375	\$439,922
3124	Printing/Copy Supplies	\$12,348	\$13,597

3126 Repeir & Maintenance Supplies \$3274 3126 Repeir & Maintenance Materials \$102,970 3127 Road Maintenance Materials \$102,970 3128 Noncapitalized Equipment \$808,265 \$129 Pharmaceuticals \$567,839 3130 Non-Medical Lab & Supplies \$26,925 \$25,925 3131 Noncapitalized Building Mat'Ls \$80,911 3131 Noncapitalized Building Mat'Ls \$80,911 3131 Noncapitalized Building Mat'Ls \$80,911 3139 Noncapitalized Fixed Asset Other \$12,694 3140 Noncapitalized II - Potro Syst \$53,243 3141 Noncapitalized II - Potro Syst \$35,343 3141 Noncapitalized II - Servers \$50 3141 Noncapitalized II - Servers \$50 3141 Noncapitalized II - Other \$64,300 3216 X-Noncapitalized II - Other \$64,300 3216 3	\$2,039 \$347,242 \$25,131 \$787,867 \$52,377 \$20,274 \$35,700 \$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$22,866 \$240,129 \$0 \$22,866 \$1,743 \$15,651
3127 Road Maintenance Materials \$102,970 3128 Noncapitalized Equipment \$808,265 5 3129 Pharmaceuticals \$67,839 3130 Non-Medical Lab & Supplies \$96,925 5 3131 Noncapitalized Building Mart Ls \$80,911 3132 Noncapitalized Building Mart Ls \$80,911 3132 Noncapitalized Building Mart Ls \$80,911 3132 Noncapitalized Fixed Asset Other \$12,694 3140 Noncapitalized II - Fers \$35,026 3140 Noncapitalized II - Fers \$35,026 3141 Noncapitalized II - Fers \$35,026 3144 Noncapitalized II - Fers \$35,026 3144 Noncapitalized II - Servers \$30 0 3143 Noncapitalized II - Servers \$30 0 3216 X-Noncapitalized II - Other \$44,309 3216 X-Noncapitalized II - Servers \$512 3910 Other Energy Charges \$0 3910 Other Energy Charges \$0 3930 50 30 30 30 30 30 30	\$25,131 \$787,867 \$52,377 \$20,274 \$35,700 \$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3128 Noncapitalized Equipment \$908,265 3129 Pharmaceuticals \$67,839 3130 Non-Medical Lab & Supplies \$26,925 31310 Non-Amedical Lab & Supplies \$26,925 31310 Noncapitalized Building Mart Ls \$80,911 3132 Noncapitalized Building Mart Ls \$30,911 3132 Noncapitalized Building Mart Ls \$32,243 3139 Noncapitalized Fixed Asset Other \$12,684 31440 Noncapitalized IT - PCS \$35,026 31441 Noncapitalized IT - Servers \$0.0 31441 Noncapitalized IT - Servers \$0.0 31441 Noncapitalized IT - Other \$843,009 3216 X-Noncapitalized IT - Other \$843,009 3216 X-Noncapitalized IT - Other \$843,009 3216 X-Noncapitalized IT - Other \$843,009 3210 Other Energy Charges \$0.0 3920 Bottled Gas \$433,024 3930 Gasoline \$313,654 3930 Gasoline \$313,654 39360 Gasoline \$313,654 39360 Heating Oil \$7,469 39370 Natural Gas \$137,701 4100 Other Operating Expenses \$81,204 4105 Bank Card Fees \$9.0 4110 Coher Operating Expenses \$81,204 4105 Bank Card Fees \$9.0 4111 Prizes And Awards \$21,612 4113 Actual Damages - Property \$26,196 4114 Artual Damages - Property \$26,196 4116 Gross Proceeds To Attorneys \$333 4140 Dues And Memberships \$26,369 4151 Interest Expense \$139 4150 Interest Expense \$139 4150 Interest Expense \$139 4150 Interest Expense \$139 4151 Interest Expense \$139 4151 Interest Expense \$10,000 \$10,00	\$787,867 \$52,377 \$20,274 \$35,700 \$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$29,954 \$236 \$1,743
3130 Non-Medical Lab & Supplies \$26,925	\$52,377 \$20,274 \$35,700 \$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3131 Noncapitalized Building MarLs \$80,911	\$35,700 \$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3132 Noncap Office Furr/Office Syst \$53,243 3139 Noncapitilize Fixed Asset Other \$12,694 3140 Noncapitilized II - PcS \$35,026 3141 Noncapitilized II - PcS \$35,026 3141 Noncapitilized II - Other \$64,309 3216 X-Noncap II - Leased Software \$121 3910 Other Energy Charges \$0 3920 Bottled Gas \$433,024 3940 Electricity \$589,842 3950 Gasoline \$313,654 3960 Heating Oil \$7,469 3970 Natural Gas \$137,701 4100 Other Operating Expenses \$31,7701 4100 Other Operating Expenses \$31,7701 4110 Losses \$32,24 4111 Prizes And Awards \$31,294 4111 Prizes And Awards \$31,612 4111 Gross Proceeds To Altorreys \$33,30 4120 Bad Debt Expense \$1,7 4140 Dues And Memberships \$23,6196 4150 Interest Expense \$1,7 41410 Dues And Memberships \$26,369 4150 Interest Expense \$1,7 41410 Dues And Memberships \$26,369 4150 Interest Expense \$1,784 4160 Official Functions \$1,784 4170 Miscellaneous Fees And Fines \$1,784 4171 Miscellaneous Fees And Fines \$1,784 4172 Gross Proceeds To Altorreys \$1,784 4173 Actual Damages - Property \$26,369 4174 Dues And Memberships \$1,258 4175 Interest - Late Payments \$1,784 4176 Official Functions \$41,216 4180 Official Functions \$41,216 4180 Official Functions \$41,216 4180 Official Functions \$1,000 4200 Purchase Discounts \$5,023 4221 Other Educational - W2 Rpt \$1,33 5420 Purch Serv-Counties \$1,000 5430 Purch Serv-Counties \$1,000 5440 Purch Serv-Counties \$20,000 5440 Purch Serv-Counties \$20,000 5440 Purch Serv-Counties \$1,000 5440 Purch Serv-Counties \$20,000 5440 Purch Serv-Counties \$20,000 5440 Purch Serv-Counties	\$18,747 \$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236
3139 Noncapitized Fixed Asset Other \$12,694	\$11,771 \$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3140	\$32,555 \$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3141 Noncapitalized It - Servers \$64,309	\$3,045 \$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3143 Noncapitalized It - Other \$64,309	\$31,005 \$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3216	\$699 \$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3910 Other Energy Charges \$0	\$583 \$356,790 \$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3920 Bottled Gas \$433,024 3589,842 3950 Gasoline \$313,654 3950 Gasoline \$313,654 3950 Heating Oil \$7,469 3970 Natural Gas \$137,701 4100 Other Operating Expenses \$81,294 4105 Bank Card Fees \$0 5140 51	\$629,010 \$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3950 Gasoline \$313,654	\$314,313 \$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3960	\$6,857 \$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
3970 Natural Gas \$137,701	\$119,683 \$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
4100 Other Operating Expenses \$81,294 4105 Bank Card Fees \$0 4110 Losses \$825 4111 Prizes And Awards \$21,612 4113 Actual Damages - Property \$26,196 4118 Gross Proceeds To Attorneys \$33 4120 Bad Debt Expense \$17 4140 Dues And Memberships \$26,369 4150 Interest Expense \$139 4151 Interest Late Payments \$1,784 4170 Miscellaneous Fees And Fines \$12,588 4180 Official Functions \$41,216 4181 Customer Workshops \$0 4200 Purchase Discounts \$(\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$1,081 5120 Grants-Counties \$0 5140 Grants-Counties \$0 5410 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,000 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Counties \$13,000 5460 Purch Serv-Cities \$13,000 5470 Purch Serv-Cities \$156,888 5560 Distributions-Special Districts \$30 5771 Pass-Thru Fed Grant Interfund \$360,404 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Individuals \$52,500	\$69,199 \$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
4105 Bank Card Fees \$0 4110 Losses \$825 \$825 \$1111 Prizes And Awards \$21,612 \$21,612 \$1113 Actual Damages - Property \$26,196 \$26,196 \$1114 \$1120 Bad Debt Expense \$17 \$1140 Dues And Memberships \$26,399 \$1150 Interest Expense \$17 \$1139 \$1150 Interest Late Payments \$1,784 \$1150 Interest - Late Payments \$1,784 \$1170 Miscellaneous Fees And Fines \$12,588 \$12,588 \$1160	\$17 \$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
4110 Losses \$825 4111 Prizes And Awards \$21,612 4113 Actual Damages - Property \$26,196 4118 Gross Proceeds To Attorneys \$33 4120 Bad Debt Expense \$17 4140 Dues And Memberships \$26,369 4150 Interest Expense \$139 4151 Interest Late Payments \$1,784 4170 Miscellaneous Fees And Fines \$12,588 4180 Official Functions \$12,588 4180 Official Functions \$41,216 4181 Customer Workshops \$0 4200 Purchase Discounts (\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 42220 Registration Fees \$51,33 42240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Ounties \$0 <tr< td=""><td>\$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743</td></tr<>	\$0 \$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
4111 Prizes And Awards \$21,612 4113 Actual Damages - Property \$26,196 4118 Gross Proceeds To Aktorneys \$33 4120 Bad Debt Expense \$17 4140 Dues And Memberships \$26,369 4150 Interest Expense \$139 4151 Interest - Late Payments \$1,784 4170 Miscellaneous Fees And Fines \$12,588 4180 Official Functions \$41,216 4181 Customer Workshops \$0 4200 Purchase Discounts (\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Cities \$133,100 5440 Purch Serv-Cities \$133,1	\$22,866 \$240,129 \$0 \$0 \$29,954 \$236 \$1,743
4113 Actual Damages - Property \$26,196 4118 Gross Proceeds To Attorneys \$33 4120 Bad Debt Expense \$17 4140 Dues And Memberships \$26,369 4150 Interest Expense \$139 4151 Interest Expense \$139 4151 Interest Late Payments \$1,784 4170 Miscellaneous Fees And Fines \$12,588 4180 Official Functions \$41,216 4181 Customer Workshops \$0 4200 Purchase Discounts (\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Citties \$13,038 5420 Purch Serv-Cittes \$133,	\$240,129 \$0 \$0 \$29,954 \$236 \$1,743
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4180 Official Functions \$41,216 4181 Customer Workshops \$0 4200 Purchase Discounts (\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$68,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Local Dist Colleges \$28,030 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$36,238 5480 Purch Serv-Special Districts \$36,238 5520 Distributions-Counties \$208,944	\$15,651
4181 Customer Workshops \$0 4200 Purchase Discounts (\$5,023) 4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,008 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Serool Districts \$36,238 5480 Purch Serv-Special Districts \$36,238 5480 Purch Serv-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040	
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4220 Registration Fees \$116,923 4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040	(\$3,954)
4221 Other Educational - W2 Rpt \$173 4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-Special Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 </td <td>\$99,697</td>	\$99,697
4240 Employee Moving Expenses \$55,133 4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$50	\$281
4260 Nonemployee Reimbursements \$1,081 5120 Grants-Counties \$0 5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,50	\$30,832
5140 Grants-Intergovernmental \$69,194 5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$923
5170 Grants-School Distr \$1,000 5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$208
5410 Purch Serv-Cities \$13,038 5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$0
5420 Purch Serv-Counties \$6,275 5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$0
5430 Purch Serv-Federal Government \$133,100 5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$15,413
5440 Purch Serv-Intergovernmental \$156,898 5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$9,334
5450 Purch Serv-Local Dist Colleges \$28,030 5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$95,233 \$121,098
5460 Purch Serv-Other States \$72,073 5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$60,304
5470 Purch Serv-School Districts \$36,238 5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$30,919
5480 Purch Serv-Special Districts \$84,186 5520 Distributions-Counties \$208,944 5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$1,851
5560 Distributions-Special District \$0 5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$13,525
5640 Refunds To Intergovernmental \$1,856 5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$229,051
5771 Pass-Thru Fed Grant Interfund \$80,040 5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$1,856
5776 State Grant/Contract Interfund \$782,110 5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$0
5781 Grants To Nongov/Organizations \$500,128 5791 Grants To Individuals \$2,500	\$0
5791 Grants To Individuals \$2,500	\$1,126,363
	\$322,028
I C24.1C I USP.1C I USP.1C I USP.1C I	\$0 \$6,778
6110 Buildings-Direct Purchase \$0	\$240
6211 It Pc'S - Direct Purchase \$0	\$9,564
6212 It Servers - Direct Purchase \$14,921	\$15,579
6213 It Pc Sw - Direct Purchase \$0	\$8,795
6214 It Other - Direct Purchase \$12,824	\$5,605
6230 Motor Veh/Boats/Planes-Dir Pur \$400,584	\$156,809
6260 Laboratory Equipment-Dir Purch \$25,446	\$114,876
6280 Other Cap Equipment-Dir Purch \$677,309	\$306,008
6510 Capitalized Professional Svcs \$800	
7220 X-Ic Ex Interdpt/Dole \$0 7610 X-Ic Ex Interdpt/Intrafnd/Gss \$0	\$0
8120 Cost Of Issuance Expense \$749	\$0 \$0
Total Expenditures Denoted in Object Codes \$24,665,214	\$0 \$0 \$0
Transfers \$0	\$0 \$0 \$0 \$129
Species Conservation Trust Fund Expenditures Reflected in EDO (\$373,429)	\$0 \$0 \$0 \$129 \$22,463,290
Roll Forwards for Operating Expenses \$0	\$0 \$0 \$0 \$129
Subtotal Expenditures for Operating Expenses \$24,291,785	\$0 \$0 \$0 \$129 \$22,463,290 \$0

Reports - 298 Department of Natural Resouces

Total FTE and Expenditures for Line Item	0.0	\$38,728,465	3.5	\$37,217,061
Total Spending Authority for Line Item	555.4	\$72,538,894	554.4	\$74,335,614
Amount Under/(Over) Expended	555.4	\$33,810,430	550.9	\$37,118,553

Explanation of Reversion / Overexpenditure: Costs were negotiated at a lower rate than originally budgeted and partially due to vacany savings as a result of the hiring freeze. For years DOW had a high number of retirements easily out numbering the number of people DOW hired in a year. This year employees were being hired at a quicker rate than they were leaving thereby causing the overage on appropriated FTE. However, due to the freeze DOW was not able to enter into all of the contracts it had budgeted for and expected to spend during FY08-09, thereby lowering expenditures, preventing an overage in dollars spent. For the future, DOW has developed a tracking process to be monitored at least quaterly to make sure that DOW does not exceed it's FTE appropriation.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$4,884,564)	N/A	(\$6,320,699)
Removal of one-time funding (Non-Appropriated Cash Grant and	N/A	(\$3,754,249)	N/A	(\$4,352,038)
Salary Survey Allocation (100%)	N/A	\$1,099,413	N/A	\$1,377,608
Performance-based Pay Allocation (80%)	N/A	\$367,946	N/A	\$410,638
Removal of one-time funding (HB 08-1294 Supplemental Bill)	N/A	(\$1,746,560)	N/A	\$0
Decision Item # 20 PEAC	N/A	\$200,000	N/A	\$0
Decision Item # NP-1 Statewide Postal Increase	N/A	\$0	N/A	\$20,539
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	(\$52,939)
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	\$30,881
Annualization of FY 2008-09 BA-2 End Department Participation i	N/A	\$0	N/A	(\$6,686)
Annualization of FY 2008-09 S-20 Hiring Freeze Reduction	N/A	\$0	N/A	\$1,218,204
Annualization of SB 08-13 "Severance Tax Trust Fund Operations		\$0	N/A	\$49,217
Joint Budget Committee Action for Common Policy Reduction (1%	0.0	(\$433,779)	0.0	\$0
Joint Budget Committee Action for Personal Service Reduction (1	0.0	\$0	0.0	(\$812,906)
FY 2009-10 Appropriation	555.4	\$63,387,101	554.4	\$65,897,433

(9) Division of Wildlife; (A) Division Operations, (3) Technical Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A1	Accountant I	0.0	\$0	0.0	\$
B1A3	Accountant III	0.0	\$0	0.0	\$
B1C2	Accounting Technician II	0.0	\$0	0.0	\$
B1C3	Accounting Technician III	0.0	\$0	0.0	\$
D6D1	Structural Trades I	0.0	\$0	0.0	\$
D6D2	Structural Trades II	0.0	\$0	0.0	\$
G3A3	Admin Assistant II	0.0	\$0	0.0	\$
G3A4	Admin Assistant III	0.0	\$0	0.0	\$
H2I6	IT Professional IV	0.0	\$0	0.0	\$
H2I7	IT Professional V	0.0	\$0	0.0	\$
H4R1	Program Assitant I	0.0	\$0	0.0	9
H4R2	Program Assitant II	0.0	\$0	0.0	\$
H6G1	General Professional I	0.0	\$0	0.0	9
H6G2	General Professional III	0.0	\$0	0.0	\$
H6G3	General Professional III	0.0	\$0	0.0	9
H6G4	General Professional IV	0.0	\$0	0.0	\$
H6G5	General Professional VI	0.0	\$0	0.0	\$
H6G6	General Professional VI	0.0	\$0	0.0	\$
	Management	0.0	\$0	0.0	\$
H6U5	Wildlife Manager V	0.0	\$0	0.0	\$
I2C1	Engineer-In-Training I	0.0	\$0	0.0	9
I2C2	Engineer-In-Training II	0.0	\$0	0.0	\$
12C3	Engineer-In-Training III	0.0	\$0	0.0	\$
I2C4	Professional Engineer I	0.0	\$0	0.0	\$
	Professional Engineer II	0.0	\$0	0.0	\$
	Professional Engineer III	0.0	\$0	0.0	\$
	Engr/Phys Sci Tech I	0.0	\$0	0.0	\$
	Electronics Spec II	0.0	\$0	0.0	9
Total Full and Par	t-time Employee Expenditures	-	\$0	-	9
PERA Contribution		N/A	\$370,631	N/A	\$395,22
Medicare		N/A	\$47,899	N/A	\$51,65
State Temporary E	mployees	N/A	\$64,944	N/A	\$49,37
Sick and Annual Le	eave Payouts	N/A	\$8,234	0.5	\$26,26
Contract Services ((due to vacancy savings)	N/A	\$0	N/A	9
Contract Services ((budgeted - not due to vacancy savings)	N/A	\$355,223	N/A	\$318,00
Unemployment Ins		N/A	\$0	N/A	Ç
Other Expenditures	s - Overtime Wages	N/A	\$1,019	N/A	\$1,77
Other Expenditures	s - Per Diem Wages	N/A	\$3,000	N/A	\$2,92
Other Expenditures	s - Cash Incentive Awards	N/A	\$5,000	N/A	\$51
Total Temporary,	Contract, and Other Expenditures	0.0	\$855,951	0.5	\$845,72
POTS Expenditure	s (excluding Salary Survey and Performance-				
based Pay already	included above)	N/A	\$342,109	N/A	\$443,09
Roll Forwards for P	Personal Services	N/A	\$0	N/A	#VALUE!
Subtotal Expendit	tures for Personal Services	0.0	\$1,198,060	0.5	#VALUE!
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2110	Water And Sewerage Services		\$7,031		\$7,83
	Custodial Services		\$36,160		\$36,70
2170	Waste Disposal Services		\$3,983		\$11,3
2180	Grounds Maintenance		\$19,907		\$4,8
2190	Snow Plowing Services		\$3,150		\$2,3
	Other Maintenance/Repair Svcs		\$15,072		\$9
2220	Bldg Maintenance/Repair Svcs		\$91,858		\$94,3
2230	Equip Maintenance/Repair Svcs		\$36,375		\$34,2
2231	It Hardware Maint/Repair Svcs		\$0		\$8
2232	It Software Mntc/Upgrade Svcs		\$12,812		\$21,0
	Motor Veh Maint/Repair Svcs		\$70		
	Miscellaneous Rentals		\$9,216		\$9,2
2252	Rental/Motor Pool Mile Charge		\$53,839		\$59,5
2253	Rental Of Equipment		\$25,789		\$20,8
2254	Rental Of Motor Vehicles		\$18,463		\$17,5
2255	Rental Of Buildings		\$1,661		\$3,20
2250	Parking Fees		\$8		(
2258					
2259	Parking Fee Reimbursement Rental Of It Equip - Other		\$193 \$536		\$14

Reports - 300 10/30/2009 Department of Natural Resouces

2311	Construction Contractor Svcs		\$0		\$0
2510	In-State Travel		\$665		\$1,427
2512	In-State Pers Travel Per Diem		\$142,651		\$123,107
2513	In-State Pers Vehicle Reimbsmt		\$5,020		\$8,031
2520	In-State Travel/Non-Employee		\$160		\$3
2521	Is/Non-Empl - Common Carrier		\$73		\$0
2522 2523	Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb		\$2,464 \$602		\$364 \$0
2530	Out-Of-State Travel		\$62		\$292
2531	Os Common Carrier Fares		\$3,217		\$3,020
2532	Os Personal Travel Per Diem		\$2,333		\$2,665
2540	Out-Of-State Travel/Non-Empl		\$45		\$0
2543	Os/Non-Empl - Pers Veh Reimb		\$473		\$0
2610	Advertising		\$2,000		\$551
2611	Public Relations		\$1,460		\$0
2630 2631	Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources		\$463 \$26,967		\$153 \$22,753
2641	Other Adp Billings-Purch Serv		\$646		\$636
2670	Education Srvc Fr He Enterpris		\$0		\$4,521
2680	Printing/Reproduction Services		\$44,162		\$35,879
2681	Photocopy Reimbursement		\$59		\$0
2710	Purchased Medical Services		\$0		\$229
2810	Freight		\$93,949		\$107,144
2820	Other Purchased Services		\$39,688		\$55,085
2831	Storage-Pur Serv		\$855 \$147,196		\$790 \$84,000
3110 3111	Other Supplies & Materials Agricultural Supplies		\$147,186 \$0		\$81,902 \$0
3111	Automotive Supplies		\$0 \$64		\$0 \$211
3113	Clothing And Uniform Allowance		\$573		\$405
3114	Custodial And Laundry Supplies		\$2,256		\$6,981
3115	Data Processing Supplies		\$1,920		\$2,227
3116	Noncap It - Purchased Pc Sw		\$1,404		\$1,051
3117	Educational Supplies		\$659		\$0
3118	Food And Food Serv Supplies		\$43,428		\$29,954
3119	Medical Laboratory & Supplies		\$645		\$6,415
3120 3121	Books/Periodicals/Subscription Office Supplies		\$7,361 \$67,271		\$17,152 \$79,069
3123	Postage		\$311,005		\$337,472
3124	Printing/Copy Supplies		\$3,950		\$6,057
3126	Repair & Maintenance Supplies		\$35,746		\$18,106
3128	Noncapitalized Equipment		\$7,805		\$9,880
3129	Pharmaceuticals		\$11,705		\$480
3130	Non-Medical Lab & Supplies		\$0		\$540
3132 3140	Noncap Office Furn/Office Syst Noncapitalized It - Pc'S		\$2,102		\$3,963 \$2,839
3143	Noncapitalized It - PCS Noncapitalized It - Other		\$309 \$4,971		\$2,839 \$5,268
3920	Bottled Gas		\$42		\$3, <u>200</u>
3940	Electricity		\$91.787		\$113,590
3950	Gasoline		\$1,025		\$721
3970	Natural Gas		\$26,037		\$23,663
4100	Other Operating Expenses		\$1,976		\$489
4105	Bank Card Fees		\$400		\$0
4110	Losses Prizes And Awards		\$150		\$0 \$613
4111 4140	Prizes And Awards Dues And Memberships		\$0 \$1.570		\$612 \$85
4140	Interest - Late Payments		\$1,570 \$41		\$85 \$101
4170	Miscellaneous Fees And Fines		\$15		\$34,942
4180	Official Functions		\$5,663		\$40
4220	Registration Fees		\$83,053		\$29,231
4221	Other Educational - W2 Rpt		\$8		\$0
4260	Nonemployee Reimbursements		(\$349)		\$0
6213	It Pc Sw - Direct Purchase		\$0		\$5,000
6214 6280	It Other - Direct Purchase Other Cap Equipment-Dir Purch		\$0 \$2,980		\$0 \$14,300
6413	It Pc Sw - Lease Purchase		\$2,980		\$14,300 \$0
	es Denoted in Object Codes		\$1,568,896		\$1,524,265
Transfers			\$0		\$0
	Operating Expenses		\$0		\$0
Subtotal Expend	itures for Operating Expenses		\$1,568,896		\$1,524,265
Total FTE and Ex	penditures for Line Item	0.0	\$2,766,957	0.5	#VALUE!
	Authority for Line Item	61.0	\$6,733,079	61.0	\$6,922,651
rotal openuing F	namonty for Line Item	01.0	φυ,ι 33,019	01.0	φυ,322,03 Ι

Amount Under/(Over) Expended	61.0	\$3,966,123	60.6	#VALUE!
Explanation of Reversion / Overexpenditure: Costs were negotiate	ed at a lower rate	e than originally budgete	ed and partially d	lue to vacany savings
as a result of the hiring freeze				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$330,700)	N/A	(\$415,376)
Removal of one-time funding (Non-Appropriated Cash Grant and	N/A	(\$26,965)	N/A	\$8,268
Salary Survey Allocation (100%)	N/A	\$144,437	N/A	\$135,413
Performance-based Pay Allocation (80%)	N/A	\$48,620	N/A	\$48,750
Decision Item # NP-1 Statewide Postal Increase	N/A	\$0	N/A	\$16,034
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	(\$2,301)
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	\$1,342
Joint Budget Committee Action for Common Policy Reduction (1%	0.0	(\$51,586)	0.0	\$0
Joint Budget Committee Action for Personal Service Reduction (1		\$0	0.0	(\$96,138)
Joint Budget Committee Inadvertant Reduction of Federal Fund S	0.0	\$0	0.0	(\$2,599)
FY 2009-10 Appropriation	61.0	\$6,516,885	61.0	\$6,616,044

Reports - 302 10/30/2009 Department of Natural Resouces

(9) Division of Wildlife; (A) Division Operations, (4) Information Technology

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H2I2 IT	Technician II	0.0	\$0	0.0	
H2I3 IT	Professional I	0.0	\$0	0.0	
H2I4 IT	Professional II	0.0	\$0	0.0	
H2I5 IT	Professional III	0.0	\$0	0.0	
H2I6 IT	Professional IV	0.0	\$0	0.0	
H2I7 IT	Professional V	0.0	\$0	0.0	
otal Full and Part-t	ime Employee Expenditures	0.0	\$0	0.0	
ERA Contributions		N/A	\$124,101	N/A	\$130,8
edicare		N/A	\$15,575	N/A	\$16,4
ate Temporary Em	oloyees	N/A	\$12,442	N/A	\$14,5
ck and Annual Leav		N/A	\$0	0.0	* /
	ue to vacancy savings)	N/A	\$0	N/A	
	udgeted - not due to vacancy savings)	N/A	\$147,628	N/A	\$132,0
ther Expenditures -		N/A	\$2,000	N/A	\$2,4
	ontract, and Other Expenditures	0.0	\$301,745	0.0	\$296,
OTS Evnanditures (excluding Salary Survey and Performance-	0.0	Ψ301,743	0.0	Ψ230,
ised Pay already in		N/A	\$117,409	NI/A	\$142,
oll Forwards for Per				N/A	Φ142,
	res for Personal Services	N/A 0.0	\$0	N/A 0.0	£420
ibtotai Expenditur	es for Personal Services	0.0	\$419,155	0.0	\$438,
			F)/ 0007 00		E) / 0000 00
01: 40:	011 10 1 5 110		FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
	dg Maintenance/Repair Svcs		\$925		\$:
	Hardware Maint/Repair Svcs		\$130,437		\$128,
	Software Mntc/Upgrade Svcs		\$131,752		\$136,
2250 M	iscellaneous Rentals		\$711		
2252 R	ental/Motor Pool Mile Charge		\$16,736		\$14,
2254 R	ental Of Motor Vehicles		\$2,660		\$1,
2259 P	arking Fee Reimbursement		\$275		\$2
2510 In	-State Travel		\$437		\$4
2512 In	-State Pers Travel Per Diem		\$20,015		\$18,
	-State Pers Vehicle Reimbsmt		\$1,122		\$1,0
	/Non-Empl - Pers Per Diem		\$7		Ψ.,
	/Non-Empl - Pers Veh Reimb		\$258		
	s/Non-Empl - Pers Per Diem		\$1,300		
	dvertising		\$1,287		
	omm Svcs From Div Of Telecom		\$76,465		\$168,·
	omm Svcs From Outside Sources		\$225,740		\$125,
	ther Adp Billings-Purch Serv		\$62,344		\$63,
	rinting/Reproduction Services		\$1,543		\$
	reight		\$475		
	ther Purchased Services		\$360		
	torage-Pur Serv		\$7,594		\$7,
	ther Supplies & Materials		\$1,788		\$3,
	ata Processing Supplies		\$30,297		\$15,
	oncap It - Purchased Pc Sw		\$125,163		\$20,
	ood And Food Serv Supplies		\$46		
	ooks/Periodicals/Subscription		\$7,628		\$5,
3121 O	ffice Supplies		\$4,075		\$2,
3123 P	ostage		\$10		
3126 R	epair & Maintenance Supplies		\$1,006		
	oncapitalized Equipment		\$895		
	oncapitalized Building Mat'Ls		\$11,100		
	oncap Office Furn/Office Syst		\$12,126		\$2,
	oncapitlizd Fixed Asset Other		\$0	+	ΨΖ,
	oncapitalized It - Pc'S		\$265,084		\$9,
	oncapitalized It - Servers	+	\$25,350	+	Ψ9,
	oncapitalized it - Servers oncapitalized It - Other		\$47,861		\$42,
	ther Operating Expenses		\$0		<u> </u>
	ues And Memberships		\$14,100		\$11,2
	fficial Functions		\$114		
	urchase Discounts		\$0		(\$30,
	egistration Fees		\$38,736		\$12,
	tate Grant/Contract Intrafund		\$0		\$114,
5776 S	tate Grant/Contract Interfund		\$98,230		
	Servers - Direct Purchase		\$5,866		\$34,

Reports - 303 10/30/2009 Department of Natural Resouces

6214	It Other - Direct Purchase		\$7,095		\$0
Total Expenditures Denoted in Object Codes			\$1,379,015		\$909,349
Transfers			\$0		\$0
Roll Forwards for	r Operating Expenses		\$0		\$0
Subtotal Expen	Subtotal Expenditures for Operating Expenses				\$909,349
Total FTE and E	xpenditures for Line Item	0.0	\$1,798,170	0.0	\$1,347,742
Total Spending	Authority for Line Item	18.0	\$3,042,137	18.0	\$3,019,814
	(Over) Expended	18.0	\$1,243,967	18.0	\$1,672,072
Evalenation of D	lavaraian / Ovaravnanditura: Caata wara naa	atiatad at a lawar rate	than ariainally hudaata	· d	

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$224,614)	N/A	(\$134,624)
Removal of one-time funding (Non-Appropriated Cash Grant Adj)	N/A	(\$1,324)	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$59,038	N/A	\$60,778
Performance-based Pay Allocation (80%)	N/A	\$18,263	N/A	\$17,626
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	\$8,310
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$0	N/A	(\$14,246)
FY 2009-10 Appropriation	18.0	\$2,893,500	18.0	\$2,957,658

(9) Division of Wildlife; (B) Special Purpose, Wildlife Commission Discretionary Fund

		•	FY 2007-08		FY 2008-09
Position Code	Position Type	FTE	Expenditures	FTE	Expenditures
H6G8	Management	0.0	\$0	0.0	\$(
	art-time Employee Expenditures	0.0	\$0	0.0	\$0
PERA Contribution	ons	N/A	\$790	N/A	\$(
Medicare		N/A	\$113	N/A	\$(
State Temporary		N/A	\$6,067	N/A	\$(
Sick and Annual		N/A	\$0	N/A	\$(
	s (due to vacancy savings)	N/A	\$0	N/A	\$(
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$(
Unemployment li		N/A	\$0	N/A	\$(
	y, Contract, and Other Expenditures	0.0	\$6,969	0.0	\$(
POTS Expenditu	res (excluding Salary Survey and Performance-				
	dy included above)	N/A	\$301	N/A	\$(
Roll Forwards for	r Personal Services	N/A	\$0	N/A	\$(
Subtotal Expend	ditures for Personal Services	0.0	\$7,270	0.0	\$
			E)/ 0007 00		E)/ 0000 00
Object Oc.	Object Ondo Dec. 111		FY 2007-08		FY 2008-09
Object Code	Object Code Description	1	Expenditures	1	Expenditures
2253	Rental Of Equipment		\$383		\$
2254	Rental Of Motor Vehicles		\$0		\$2,71
2510	In-State Travel		\$1,127		\$
2512	In-State Pers Travel Per Diem		\$1,445		\$
2680	Printing/Reproduction Services		\$0		\$13,79
2810	Freight		\$66		\$59
3110	Other Supplies & Materials		\$12,119		\$47,13
3114	Custodial And Laundry Supplies		\$86		\$
3117	Educational Supplies		\$0		\$86
3126	Repair & Maintenance Supplies		\$131		\$
3128	Noncapitalized Equipment		\$92,987		\$44,55
3130	Non-Medical Lab & Supplies		\$720		\$(
3143	Noncapitalized It - Other		\$2,325		\$
3950	Gasoline		\$31		\$
4220	Registration Fees		\$903		\$
5440	Purch Serv-Intergovernmental		\$0		\$29,90
6214	It Other - Direct Purchase		\$0		\$20,60
6230	Motor Veh/Boats/Planes-Dir Pur		\$38,641		\$
Total Expenditu	res Denoted in Object Codes		\$150,963		\$159,62
Transfers			\$0		\$(
Roll Forwards for Operating Expenses			\$0		\$(
Subtotal Expend	ditures for Operating Expenses		\$150,963		\$159,62
Total FTE and E	xpenditures for Line Item	0.0	\$158,233	0.0	\$159,62
Total Spending	Authority for Line Item	0.0	\$160,000	0.0	\$160,00
Amount Under/((Over) Expended	0.0	\$1,767	0.0	\$374
Explanation of R	eversion / Overexpenditure: Costs were negotiated				

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of	N/A	\$0	N/A	\$0
Decision Item #	N/A	\$0	N/A	\$0
Joint Budget Committee Action for	N/A	\$0	N/A	\$0
FY 2009-10 Appropriation	0.0	\$160,000	0.0	\$160,000

Colorado Department of Natural Resources - Division of Wildlife FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(9) Division of Wildlife; (B) Special Purpose, Game Damage Claims and Prevention

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
3110	Other Supplies & Materials	\$154,064	\$490,164
3123	Postage	\$5	\$0
3920	Bottled Gas	\$73	\$0
4113	Actual Damages - Property	\$895,859	\$694,750
Total Expenditu	res Denoted in Object Codes	\$1,050,000	\$1,184,914
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,050,000	\$1,184,914
Total Spending	Authority for Line Item	\$1,050,000	\$1,650,000
Amount Under/	(Over) Expended	\$0	\$465.086

Amount Under/(Over) Expended \$0 \$465,086

Explanation of Reversion / Overexpenditure: The appropriation was increased through SB 09-024 to cover estimated increases in game damage claims and prevention materials requests in FY08-09. The reimbursements for game damage claims and prevention materials were less than the Division's final appropriation.

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of	\$0	\$0
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	\$0	\$0
FY 2009-10 Appropriation	\$1,050,000	\$1.650.000

Reports - 306 10/30/2009 Department of Natural Resouces

(9) Division of Wildlife; (B) Special Purpose, Instream Flow Program

	FY 2007-08	FY 2008-09
Object Code Object Code Description	Expenditures	Expenditures
EAPB Ot Ne Wildlife Cash To Donr	\$296,027	\$0
EBPK Ot Re Wildlife Cash To Donr	\$0	\$296,027
Total Expenditures Denoted in Object Codes	\$296,027	\$296,027
Transfers	\$0	\$0
Roll Forwards	\$0	\$0
Total Expenditures for Line Item	\$296,027	\$296,027
Total Spending Authority for Line Item	\$296,027	\$296,027
Amount Under/(Over) Expended	¢0	\$0
Explanation of Reversion / Overexpenditure: N/A	\$0	φυ
` ' '	\$0	, ,,,
` ', '	Total Funds	Total Funds
Explanation of Reversion / Overexpenditure: N/A Approved Adjustments to FY 2008-09 Appropriation		
Explanation of Reversion / Overexpenditure: N/A Approved Adjustments to FY 2008-09 Appropriation Removal of one-time funding	Total Funds	Total Funds
Explanation of Reversion / Overexpenditure: N/A Approved Adjustments to FY 2008-09 Appropriation Removal of one-time funding Annualization of	Total Funds \$0 \$0 \$0 \$0 \$0	Total Funds
Explanation of Reversion / Overexpenditure: N/A Approved Adjustments to FY 2008-09 Appropriation Removal of one-time funding Annualization of	Total Funds \$0 \$0	Total Funds
Explanation of Reversion / Overexpenditure: N/A Approved Adjustments to FY 2008-09 Appropriation Removal of one-time funding Annualization of Decision Item #	Total Funds \$0 \$0 \$0 \$0 \$0	Total Funds \$0 \$0 \$0 \$0

Reports - 307 10/30/2009 Department of Natural Resouces

(9) Division of Wildlife; (B) Special Purpose, Habitat Partnership Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
otal Full and Part-time Employee		0.0	\$0	0.0	<u>'</u>
PERA Contributions	•	N/A	\$0	N/A	\$88
Medicare		N/A	\$0	N/A	
tate Temporary Employees		N/A	\$0	N/A	;
ick and Annual Leave Payouts		N/A	\$0	N/A	
Contract Services (due to vacancy s	avings)	N/A	\$0	N/A	
Contract Services (budgeted - not d	ue to vacancy savings)	N/A	\$241,900	N/A	\$138,5
Inemployment Insurance		N/A	\$0	N/A	
Other Expenditures - Non-Cash Ince		N/A	\$297	N/A	
otal Temporary, Contract, and O	ther Expenditures	0.0	\$242,196	0.0	\$139,4
OTS Expenditures (excluding Sala	ry Survey and Performance-				
ased Pay already included above)		N/A	\$0	N/A	
coll Forwards for Personal Services		N/A	\$0	N/A	
ubtotal Expenditures for Person	al Services	0.0	\$242,196	0.0	\$139,4
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2180 Grounds Mainter			\$0		\$8,3
2230 Equip Maintenar			\$0		\$2,7
2251 Rental/Lease Mo			\$322		\$4
2252 Rental/Motor Po			\$9,219		\$8,0
2253 Rental Of Equip			\$3,500		\$6,3
2254 Rental Of Motor			\$30,500		\$7,1
2255 Rental Of Buildir	gs		\$1,310		\$5
2510 In-State Travel			\$48		
2512 In-State Pers Tra			\$5,255		\$4,7
2513 In-State Pers Ve			\$346		\$7
2522 Is/Non-Empl - Pe			\$3,129		\$2,1
2523 Is/Non-Empl - Pe	ers Veh Reimb		\$5,375		\$8,3
2610 Advertising			\$534		\$
	n Outside Sources		\$1,900		\$6
	Than Emp Bene		\$1,714		\$3,7
2680 Printing/Reprodu	ction Services		\$1,912		\$3
2810 Freight			\$1,408		\$6
2820 Other Purchased			\$1,060,541		\$817,0
3110 Other Supplies 8			\$345,812		\$139,8
3111 Agricultural Supp			\$436,450		\$372,5
3115 Data Processing			\$70		
3118 Food And Food 3120 Books/Periodica			\$9,937		\$10,9
3120 Books/Periodica 3121 Office Supplies	s/Subscription	-	\$1,273 \$8,761		\$4.4
		-			54,4
3123 Postage 3124 Printing/Copy Su	muliaa	-	\$1,125 \$897		
3124 Printing/Copy Su 3126 Repair & Mainte		-	\$220,018		\$1,6 \$260,5
3128 Noncapitalized E			\$14,988		\$25,8
3140 Noncapitalized I		+	\$3,556		\$25,6
3143 Noncapitalized I		+	\$236		\$2,4 \$1,5
3950 Gasoline	- Other	+	\$0		<u>Ψ1,5</u>
4100 Other Operating	Fynenses		\$21		ا ب
4111 Prizes And Awai			\$1,741		\$8
4180 Official Function			\$0		\$26,7
4181 Customer Works			\$400		Ψ20,1
4220 Registration Fee		+	\$70		
5420 Purch Serv-Cour		+	\$29,690		\$34.9
5430 Purch Serv-Fede			\$166,707		\$141,8
5440 Purch Serv-Inter		+	\$3,000		Ψ,
5776 State Grant/Con		+	\$72,699		\$109,9
otal Expenditures Denoted in Ob		+	\$2,444,465		\$2,007,1
ransfers	<u></u>		\$0		Ψ=,001,1
coll Forwards for Operating Expens	es	+	\$0		
ubtotal Expenditures for Operation		+	\$2,444,465		\$2,007,1
•	•				
otal FTE and Expenditures for L	ne item	0.0	\$2,686,662	0.0	\$2,146,5
otal Spending Authority for Line	Itom	0.0	\$5,035,148	0.0	\$5,100,3

Amount Under/(Over) Expended	0.0	\$2,348,486	0.0	\$2,953,823
Explanation of Reversion / Overexpenditure: This appropriation	is continuously ap	opropriated and this amo	ount is reserved	for future projects.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding (Continuously Appropriated Line Iter	N/A	(\$2,535,148)	N/A	(\$2,600,354)
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Annualization of	0.0	\$0	0.0	\$0
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.0	\$2,500,000	0.0	\$2,500,000

Reports - 309 Department of Natural Resouces

(9) Division of Wildlife; (B) Special Purpose, Indirect Cost Assessment

		FY 2007-08	FY 2008-09
Object Code	Object Code Description	Expenditures	Expenditures
EYPA	Ic Ne Donr Internal	\$3,215,026	\$0
EZPC	Ic Re Donr Intrnl Nonexempt	\$0	\$2,982,528
Total Expenditur	res Denoted in Object Codes	\$3,215,026	\$2,982,528
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditur	res for Line Item	\$3,215,026	\$2,982,528
Total Spending	Authority for Line Item	\$3,478,621	\$3,413,878
Amount Under/(Over) Expended	\$263,595	\$431,350
Explanation of Re	eversion / Overexpenditure: Earned indirect cost reve	nues were less than anticipated.	

Approved Adjustments to FY 2008-09 Appropriation	Total Funds	Total Funds
Base Reduction due to Introduction of General Fund to the Indirect Cost Recover I	(\$64,743)	\$0
Base Reduction due to Revised Statewide Indirect Cost Recovery Plan	\$0	(\$132,413)
Decision Item #	\$0	\$0
Joint Budget Committee Action for	\$0	\$0
Total Change from FY 2008-09 to FY 2009-10	(\$64,743)	(\$132,413)
FY 2009-10 Appropriation	\$3,413,878	\$3,281,465

Reports - 310 10/30/2009 Department of Natural Resouces

(9) Division of Wildlife; (B) Special Purpose, S.B. 08-226 Aquatic Nuisance Species

Position Code	Position Type	FTE	FY 2007-08	ETE	FY 2008-09
H6U3	Position Type		Expenditures	FTE	Expenditures
H6U3 H6U4	Wildlife Manager III Wildlife Manager IV	0.0	\$0 \$0	0.0	
	art-time Employee Expenditures	0.0	\$0	0.0	
PERA Contributio		N/A	\$0	N/A	\$37,7
Medicare	1115	N/A	\$0	N/A	\$5,3 \$5,3
State Temporary	Employees	N/A	\$0	N/A	\$358,8
Sick and Annual L		N/A	\$0	0.0	ψ330,0
	s (due to vacancy savings)	N/A	\$0	N/A	
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$8
Jnemployment In		N/A	\$0	N/A	φο
	, Contract, and Other Expenditures	0.0	\$0	0.0	\$403,0
	res (excluding Salary Survey and Performance-	0.0	Ψ0	0.0	ψ100,0
	y included above)	N/A	\$0	N/A	\$9,0
	Personal Services	N/A	\$0	N/A	φο,ο
	litures for Personal Services	0.0	\$0	0.0	\$412,0
		0.0	¥- I	0.0	¥ · · = ,•
			FY 2007-08		FY 2008-09
Object Code	Object Code Description		Expenditures		Expenditures
2180	Grounds Maintenance	I	\$0	1	\$4,9
2220	Bldg Maintenance/Repair Svcs		\$0		\$13,7
2230	Equip Maintenance/Repair Svcs		\$0		\$7,5
2240	Motor Veh Maint/Repair Svcs		\$0		φτ,ς
2252	Rental/Motor Pool Mile Charge		\$0		<u> </u>
2253	Rental Of Equipment		\$0		
2254	Rental Of Motor Vehicles		\$0		\$10,2
2510	In-State Travel		\$0		\$2,9
2512	In-State Pers Travel Per Diem		\$0		\$31,5
2512	In-State Pers Vehicle Reimbsmt		\$0		\$13,4
2523	Is/Non-Empl - Pers Veh Reimb		\$0		\$13,°
2530	Out-Of-State Travel		\$0 \$0		<u>Φ</u> ,
2531	Os Common Carrier Fares		\$0		\$3
	Os Personal Travel Per Diem				•
2532 2541	Os/Non-Empl - Common Carrier		\$0 \$0		\$6 \$2,2
2542	Os/Non-Empl - Pers Per Diem		\$0 \$0		\$4,4
2610 2631	Advertising Comm Svcs From Outside Sources		\$0 \$0		\$35, ²
			\$0		
2680	Printing/Reproduction Services Photocopy Reimbursement				\$6,0
2681 2810			\$0 \$0		\$2
2820	Freight Other Purchased Services		\$0		\$40,5
3110			\$0		\$191,6
3116	Other Supplies & Materials Noncap It - Purchased Pc Sw		\$0		\$1,5 \$1,2
3117	Educational Supplies		\$0		\$1, <u>2</u> \$1
	Food And Food Serv Supplies		\$0 \$0		 \$5,6
3118 3119	Medical Laboratory & Supplies		\$0		\$17,
3121	Office Supplies Photographic Supplies		\$0 \$0		\$2,7
3122		-	\$0 \$0		\$9
3123 3126	Postage Repair & Maintenance Supplies		\$0 \$0		\$1,7
3126	Repair & Maintenance Supplies Road Maintenance Materials		\$0 \$0		\$1,i
3128	Noncapitalized Equipment		\$0		\$100,7
3129	Pharmaceuticals		\$0 \$0		\$100,
3130	Non-Medical Lab & Supplies	+	\$0		\$3,8
3131	Noncapitalized Building Mat'Ls		\$0		\$3,6 \$5,9
3920	Bottled Gas		\$0		\$3,5 \$3,5
3950	Gasoline	+	\$0		\$5,5 \$5
4100	Other Operating Expenses		\$0		
4140	Dues And Memberships				\$7 \$7
	Official Functions		\$0		\$7
4180			\$0		\$2,0
4200	Purchase Discounts		\$0		(\$6
4220	Registration Fees		\$0		\$5
	Purch Serv-Counties		\$0		\$142,7
5420	M-1 / /D1-/DI D' D				
6230	Motor Veh/Boats/Planes-Dir Pur		\$0		\$66,1
6230 6280	Motor Veh/Boats/Planes-Dir Pur Other Cap Equipment-Dir Purch res Denoted in Object Codes		\$0 \$0 \$0		\$198,2 \$198,5

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Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$0		\$938,541
Total FTE and Expenditures for Line Item	0.0	\$0	0.0	\$1,350,631
Total Spending Authority for Line Item	0.0	\$0	0.0	\$3,917,244
Amount Under/(Over) Expended	0.0	\$0	0.0	\$2,566,613

Explanation of Reversion / Overexpenditure: This appropriation is continuously appropriated and this amount is reserved for future projects. FTE are not appropriated to this line item and the FTE that are reflected in the actual expenditures happened late in the year and DOW was not able to reverse the expenditures. DOW will correct this problem for the future.

Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Removal of one-time funding	N/A	\$0	N/A	\$0
Salary Survey Allocation (100%)	N/A	\$0	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0	N/A	\$0
Annualization of SB 08-226 "Aquatic Nuisance Species Prohibition	0.0	\$0	0.0	(\$2,612,700)
Decision Item #	0.0	\$0	0.0	\$0
Joint Budget Committee Action for	0.0	\$0	0.0	\$0
FY 2009-10 Appropriation	0.0	\$0	0.0	\$1,304,544