

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

(1) Executive Director's Office

	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

	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

	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 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
<i>Other Expenditures</i>				
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	FTE	FY 2008-09
	Expenditures		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 Expenditures	FTE	FY 2008-09 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 Expenditures	FTE	FY 2008-09 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.

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

(1) Executive Director's Office; Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
166000	EXECUTIVE DIRECTOR	1.0	\$140,000	1.0	\$143,720
B1A1TX	ACCOUNTANT I	2.9	\$154,048	3.0	\$166,057
B1A2XX	ACCOUNTANT II	3.0	\$189,112	3.0	\$191,516
B1A3XX	ACCOUNTANT III	2.0	\$154,542	1.5	\$121,249
B1A4XX	ACCOUNTANT IV	1.0	\$101,360	1.0	\$104,764
B1C2XX	ACCOUNTING TECHNICIAN II	1.0	\$34,200	1.0	\$35,346
B1C3XX	ACCOUNTING TECHNICIAN III	2.0	\$83,136	1.8	\$78,941
B1D3XX	CONTROLLER III	1.0	\$110,882	1.0	\$114,602
B2F1TX	BUDGET ANALYST I	0.8	\$54,480	0.0	\$0
B2F3XX	BUDGET & POLICY ANLST III	0.2	\$12,859	1.0	\$77,305
B2F4XX	BUDGET & POLICY ANLST IV	0.3	\$33,738	0.0	\$0
G3A2TX	ADMIN ASSISTANT I	0.9	\$28,534	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	2.0	\$65,052	3.0	\$98,061
H2I3XX	IT PROFESSIONAL I	1.7	\$90,044	1.8	\$97,058
H2I4XX	IT PROFESSIONAL II	2.9	\$196,481	3.0	\$201,685
H2I5XX	IT PROFESSIONAL III	2.7	\$219,877	3.2	\$256,415
H2I6XX	IT PROFESSIONAL IV	2.8	\$247,767	3.0	\$274,167
H2I7XX	IT PROFESSIONAL V	1.5	\$158,367	2.0	\$216,994
H2I8XX	IT PROFESSIONAL VI	0.8	\$86,564	0.0	\$0
H4M4XX	TECHNICIAN IV	2.7	\$132,852	2.8	\$134,823
H4R1XX	PROGRAM ASSISTANT I	1.7	\$83,547	2.0	\$100,958
H4R2XX	PROGRAM ASSISTANT II	2.0	\$113,061	2.0	\$116,913
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$49,368	1.0	\$52,081
H6G3XX	GENERAL PROFESSIONAL III	5.0	\$292,647	5.0	\$306,212
H6G4XX	GENERAL PROFESSIONAL IV	1.7	\$120,304	2.0	\$154,418
H6G5XX	GENERAL PROFESSIONAL V	2.2	\$175,189	2.5	\$216,978
H6G6XX	GENERAL PROFESSIONAL VI	3.4	\$304,144	2.7	\$286,895
H6G8XX	MANAGEMENT	4.3	\$476,924	4.0	\$485,414
P1A1XX	TEMPORARY AIDE	0.3	\$24,981	0.0	\$0
Total Full and Part-time Employee Expenditures		55.0	\$3,934,060	54.3	\$4,032,572
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		0.1	\$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		0.1	\$956,163	0.2	\$1,023,665
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$242,667	N/A	\$284,999
Roll Forwards		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		55.1	\$5,132,890	54.5	\$5,341,236
Total Spending Authority for Line Item		60.6	\$5,385,505	59.8	\$5,639,550
Amount Under/(Over) Expended		5.5	\$252,615	5.3	\$298,314
<i>Explanation of Reversion / Overexpenditure:</i>					
<i>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.</i>					

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

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

(1) Executive Director's Office Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$5,572	\$0
2180	GROUNDS MAINTENANCE	\$393	\$167
2210	OTHER MAINTENANCE/REPAIR SVCS	\$4,375	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$32,324	\$1,636
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$446	\$495
2231	IT HARDWARE MAINT/REPAIR SVCS	\$9,827	\$2,648
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$27,043	\$12,972
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,996	\$3,591
2254	RENTAL OF MOTOR VEHICLES	\$735	\$68
2255	RENTAL OF BUILDINGS	\$2,222	\$2,222
2258	PARKING FEES	\$8,780	\$10,080
2259	PARKING FEE REIMBURSEMENT	\$19	\$70
2510	IN-STATE TRAVEL	\$465	\$339
2511	IN-STATE COMMON CARRIER FARES	\$2,479	\$1,576
2512	IN-STATE PERS TRAVEL PER DIEM	\$10,025	\$8,575
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,826	\$8,084
2514	STATE-OWNED AIRCRAFT	\$215	\$0
2530	OUT-OF-STATE TRAVEL	\$510	\$701
2531	OS COMMON CARRIER FARES	\$6,985	\$5,509
2532	OS PERSONAL TRAVEL PER DIEM	\$2,454	\$4,679
2533	OS PERS VEHICLE REIMBURSEMENT	\$659	\$714
2550	OUT-OF-COUNTRY TRAVEL	\$342	\$0
2551	OC COMMON CARRIER FARES	\$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	\$9,881
2681	PHOTOCOPY REIMBURSEMENT	\$381	\$0
2810	FREIGHT	\$314	\$68
2820	OTHER PURCHASED SERVICES	\$2,038	\$1,680
2830	OFFICE MOVING-PUR SERV	\$75	\$0
2831	STORAGE-PUR SERV	\$504	\$504
3110	OTHER SUPPLIES & MATERIALS	\$87	\$50
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5	\$77
3115	DATA PROCESSING SUPPLIES	\$3,259	\$912
3116	NONCAP IT - PURCHASED PC SW	\$36,090	\$34,473
3118	FOOD AND FOOD SERV SUPPLIES	\$1,765	\$1,351
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,131	\$2,433
3121	OFFICE SUPPLIES	\$11,958	\$10,995
3123	POSTAGE	\$5,446	\$5,357
3126	REPAIR & MAINTENANCE SUPPLIES	\$505	\$160
3128	NONCAPITALIZED EQUIPMENT	\$205,155	\$589
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,493	\$10,580
3139	NONCAPITLIZD FIXED ASSET OTHER	\$35,695	\$5,656
3140	NONCAPITALIZED IT - PC'S	\$68,367	\$341,799
3141	NONCAPITALIZED IT - SERVERS	\$11,580	\$9,158
3143	NONCAPITALIZED IT - OTHER	\$51,513	\$76,033
3146	NONCAP IT-PURCHASED SERVER SW	\$4,496	\$19,767
3147	NONCAP IT-PURCHASED NETWORK SW	\$12,962	\$4,224
3950	GASOLINE	\$63	\$0
4100	OTHER OPERATING EXPENSES	\$22	\$37
4140	DUES AND MEMBERSHIPS	\$90	\$60
4151	INTEREST - LATE PAYMENTS	\$34	\$4
4180	OFFICIAL FUNCTIONS	\$4,793	\$2,061
4220	REGISTRATION FEES	\$14,886	\$5,867
6212	IT SERVERS - DIRECT PURCHASE	\$6,782	\$9,487
6213	IT PC SW - DIRECT PURCHASE	\$3,602	\$17,492
6214	IT OTHER - DIRECT PURCHASE	\$22,830	\$56,873

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 Expenditures Denoted in Object Codes		\$1,253,963	\$1,190,066
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$1,253,963	\$1,190,066
Total Spending Authority for Line Item		\$1,268,271	\$1,259,600
Amount Under/(Over) Expended		\$14,308	\$69,534
<i>Explanation of Reversion / Overexpenditure:</i>			
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

Colorado Department of Natural Resources
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

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 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
Total Full and Part-time Employee Expenditures			19.3	\$1,526,659	18.0	\$1,528,957
PERA Contributions			N/A	\$157,509	N/A	\$191,653
Medicare			N/A	\$17,998	N/A	\$19,248
State Temporary Employees			N/A	\$19,317	N/A	\$13,610
Sick and Annual Leave Payouts			N/A	\$11,878	0.1	\$4,575
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$37,479	N/A	\$130,681
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition Reim, EcoPass)			N/A	\$8,992	N/A	\$10,646
Total Temporary, Contract, and Other Expenditures			0.0	\$253,173	0.1	\$370,412
POTS Expenditures (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
Subtotal Expenditures for Personal Services			19.3	\$1,924,448	18.1	\$2,039,335
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures		
2180	Grounds Maintenance		\$114	\$0		
2220	Building Maintenance/Repair Svcs		\$519	\$1,332		
2230	Equip Maintenance/Repair Svcs		\$0	\$2,065		
2231	IT Hardware Maint/Repair Svcs		\$1,236	\$1,230		
2232	IT Software Maint/Upgrade Svcs		\$5,053	\$6,652		
2252	Rental/Motor Pool Mile Charge		\$14,024	\$27,091		
2253	Rental of Equipment		\$340	\$1,214		
2254	Rental of Motor Vehicles		\$5,670	\$7,098		
2255	Rental of Buildings		\$4,014	\$319		
2258	Parking Fees		\$125	\$0		
2259	Parking Fee Reimbursement		\$0	\$33		
2510	In-State Travel - Parking Fees, Incidentals		\$373	\$279		
2511	In-State Common Carrier Fares		\$555	(\$100)		
2512	In-State Pers Travel Per Diem		\$27,545	\$36,919		
2513	In-State Pers Vehicle Reimbursement		\$1,764	\$1,577		
2520	In-State Travel/Non-Employee-Parking Fees, Incidentals		\$19	\$37		
2522	In-State Travel/Non-Empl - Pers Per Diem		(\$30)	\$91		
2523	In-State Travel/Non-Empl - Pers Vehicle Reimbursement		(\$67)	\$258		
2530	Out-of-State Travel - Incidentals		\$270	\$379		
2531	Out-of-State Travel - Common Carrier Fares		\$2,925	\$3,552		
2532	Out-of-State Travel - Per Diem		\$1,970	\$1,503		
2533	Out-of-State Travel - Vehicle Reimbursement		\$25	\$0		
2610	Advertising		\$2,201	\$4,180		
2630	Communication Svcs from Div of Telecommunications		\$11,137	\$6,877		
2631	Communication Svcs from Outside Sources		\$24,526	\$8,354		
2680	Printing/Reproduction Services		\$20,156	\$7,382		
2810	Freight		\$1,189	\$469		
2820	Other Purchased Services		\$20,580	\$3,157		
2831	Storage - Purchased Services		\$90	\$1,845		
3110	Other Supplies & Materials (Field Supplies)		\$4,947	\$8,480		
3112	Automotive Supplies		\$68	\$41		

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

Colorado Department of Natural Resources

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A1TX	Accountant I	0.0	\$1,091	0.2	\$11,320
G3A2TX	Administrative Assistant I	0.0	\$684	0.0	\$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
I3A11C	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	\$184,756
I3A4*C	Environmental Protection Specialist III	0.4	\$37,095	0.0	\$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	\$49,711
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	\$19,711
H4R1XX	Program Assistant I	0.9	\$41,350	1.0	\$51,192
H4R2XX	Program Assistant II	0.0	\$1,110	0.3	\$16,987
Total Full and Part-time Employee Expenditures		5.6	\$410,390	9.8	\$736,956
PERA Contributions		N/A	\$47,593	N/A	\$101,063
Medicare		N/A	\$4,028	N/A	\$7,674
State Temporary Employees		N/A	\$48,623	N/A	\$47,456
Sick and Annual Leave Payouts		0.0	\$0	0.6	\$56,243
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$45,174	N/A	\$57,119
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)		N/A	\$8,747	N/A	\$12,135
Total Temporary, Contract, and Other Expenditures		0.0	\$154,164	0.6	\$281,689
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$48,247	N/A	\$70,272
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.6	\$612,801	10.4	\$1,088,916
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2160	Custodial Services		\$67		\$813
2210	Other Maint/Repair Svcs [Aband Mine Safeguarding Proj's]		\$43,311		\$18,167
2220	Building Maintenance/Repair Svcs		\$0		\$1,198
2230	Equipment Maintenance/Repair Svcs		\$68		\$165
2231	IT Hardware Maint/Repair Svcs		\$1,000		\$1,150
2232	IT Software Maint/Upgrade Svcs		\$4,349		\$4,582
2240	Motor Vehicle Maintenance/Repair Svcs		\$319		\$108
2252	Rental/Motor Pool Mile Charge		\$1,834		\$2,071
2253	Rental of Equipment		\$969		\$190
2254	Rental of Motor Vehicles		\$94		\$0
2255	Rental of Buildings		\$350		\$134
2258	Parking Fees		\$0		\$570
2259	Parking Fee Reimbursement		(\$79)		\$16
2510	In-State Travel - Parking Fees, Incidentals		\$493		\$2,427
2511	In-State Common Carrier Fares		\$206		\$2,777
2512	In-State Pers Travel Per Diem		\$4,735		\$18,424
2513	In-State Pers Vehicle Reimbursement		\$1,927		\$4,882
2520	In-State Travel/Non-Employee-Parking Fees, Incidentals		\$15		\$71
2522	In-State Travel/Non-Empl - Pers Per Diem		\$550		\$512
2523	In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$962		\$1,455
2530	Out-of-State Travel - Incidentals		\$1,202		\$15
2531	Out-of-State Travel - Common Carrier Fares		\$3,557		\$1,362
2532	Out-of-State Travel - Per Diem		\$5,033		\$1,334
2533	Out-of-State Travel - Vehicle Reimbursement		\$344		\$0
2610	Advertising		\$36		\$1,690
2630	Communication Svcs from Div of Telecommunications		\$7,801		\$5,156
2631	Communication Svcs from Outside Sources		\$9,549		\$12,536
2641	Other ADP Billings - Purch Svcs		\$0		\$261
2680	Printing/Reproduction Services		\$4,962		\$17,108

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)	\$5,983		\$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	Capitalized Personal Svcs - IT Software	\$0		\$0	
Total Expenditures Denoted in Object Codes		\$203,277		\$513,091	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$203,277		\$513,091	
Total FTE and Expenditures 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)
<p><i>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 administrative/ 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. <u>Abandoned Mine Reclamation Fund Cash Funds Under Expenditure</u> : 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. <u>Overexpenditure of Federal Spending Authority of \$97,641</u> : 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).</i></p>					

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

Colorado Department of Natural Resources
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

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3A11C		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 Part-time Employee Expenditures			0.4	\$33,655	0.4	\$31,807
PERA Contributions			N/A	\$3,364	N/A	\$3,894
Medicare			N/A	\$419	N/A	\$318
State Temporary Employees			N/A	\$0	N/A	\$350
Sick and Annual Leave 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 Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$6,584	0.0	\$5,259
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$2,129	N/A	\$1,690
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			0.4	\$42,368	0.4	\$38,756
				FY 2007-08 Expenditures	FY 2008-09 Expenditures	
Object Code	Object Code Description					
2210	Other Maintenance/Repair Svcs (aband mine safeguarding)			\$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
Total Expenditures Denoted in Object Codes				\$115,679		\$13,333
Transfers				\$0		\$0
Roll Forwards for Operating Expenses				\$0		\$0
Subtotal Expenditures for Operating Expenses				\$115,679		\$13,333
Total FTE and Expenditures for Line Item			0.4	\$158,047	0.4	\$52,089
Total Spending Authority for Line Item			1.2	\$188,047	1.2	\$82,089
Amount Under/(Over) Expended			0.8	\$30,000	0.8	\$30,000
<i>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.</i>						
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

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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 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 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 vacancy 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 Expenditures		0.0	\$0	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted 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 Expenditures for Line Item		0.0	\$0	0.0	\$0
Total Spending Authority for Line Item		0.0	\$0	0.0	\$0
Amount Under/(Over) Expended		0.0	\$0	0.0	\$0
<i>Explanation of Reversion / Overexpenditure: The total FY2008-09 spending authority amount was \$342,000, but is shown here as \$0 due to the entire amount rolling forward into FY2009-10 -- no expenditures from the FY09 appropriation occurred during FY09 (each appropriation is allowed to be spent over 3 reclamation seasons to accommodate high elevation/short climate seasons). The rollforward funds will be spent in year 2-3 of the spending cycle or during FY10 and FY11.</i>					
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

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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3A3°C	Environmental Protection Specialist II	0.2	\$7,298	0.1	\$10,455
I3A4°C	Environmental Protection Specialist III	0.0	\$160	0.0	\$0
I3A5°C	Environmental Protection Specialist IV	0.0	\$1,955	0.0	\$0
Total Full and Part-time Employee Expenditures		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 vacancy 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 Expenditures		0.0	\$1,067	0.0	\$1,338
POTS Expenditures (excluding Salary Survey and Performance-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
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2210	Other Maintenance/Repair Svcs (aband mine safeguarding)		\$95,817		\$77,623
2255	Rental of Buildings		\$500		\$0
2810	Freight		\$278		\$0
2820	Other Purchased Services		\$665		\$1,176
3110	Other/Field Supplies and Materials		\$0		\$2,712
3130	Non-Medical Lab and Supplies		\$3,853		\$0
4140	Dues/Memberships		\$500		\$500
5781	Grants to Nongovt Organizations		\$0		\$18,000
			\$0		\$0
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$101,612		\$100,011
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$101,612		\$100,011
Total FTE and Expenditures for Line Item		0.2	\$112,883	0.1	\$112,113
Total Spending Authority for Line Item		0.2	\$112,883	0.2	\$112,113
Amount Under/(Over) Expended		(0.0)	\$0	0.1	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		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)
FY 2009-10 Appropriation		0.2	\$111,611	0.2	\$100,000

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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 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
I3A11*	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
Total Full and Part-time Employee Expenditures		18.7	\$1,503,509	20.7	\$1,529,440
PERA Contributions		N/A	\$151,107	N/A	\$189,972
Medicare		N/A	\$19,041	N/A	\$20,151
State Temporary Employees		N/A	\$14,903	N/A	\$5,625
Sick and Annual Leave Payouts		0.0	\$0	0.1	\$1,037
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$100,337	N/A	\$13,588
Unemployment Insurance		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 Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$147,223	N/A	\$141,405
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		18.7	\$1,942,426	20.8	\$1,911,983
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2170	Waste Disposal Services		\$0		\$35
2180	Grounds Maintenance		\$0		\$167
2210	Other Maintenance/Repair Svcs		\$60		\$0
2220	Building Maintenance/Repair Svcs		\$2,158		\$2,273
2230	Equipment Maintenance/Repair Svcs		\$235		\$2,506
2231	IT Hardware Maint/Repair Svcs		\$1,000		\$1,230
2232	IT Software Maint/Upgrade Svcs		\$4,375		\$5,809
2252	Rental/Motor Pool Mile Charge		\$23,494		\$31,423
2253	Rental of Equipment		\$5,391		\$5,016
2254	Rental of Motor Vehicles		\$578		\$0
2255	Rental of Buildings		\$1,450		\$2,238
2311	Construction Contractor Services		\$27,827		\$0
2510	In-State Travel - Parking Fees, Incidentals		\$590		\$464
2511	In-State Common Carrier Fares		\$2,518		\$1,235
2512	In-State Pers Travel Per Diem		\$17,088		\$19,219
2513	In-State Pers Vehicle Reimbursement		\$5,238		\$3,615
2520	In-State Travel/Non-Employee-Parking Fees, Incidentals		\$160		\$217
2522	In-State Travel/Non-Empl - Pers Per Diem		\$703		\$1,546
2523	In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$1,969		\$1,864
2530	Out-of-State Travel - Incidentals		\$555		\$10
2531	Out-of-State Travel - Common Carrier Fares		\$994		\$0
2532	Out-of-State Travel - Per Diem		\$1,972		\$915
2550	Out-of-Country Travel		\$0		\$314
2552	Out-of-Country Pers Travel Reimbursement		\$0		\$845
2610	Advertising		\$1,279		\$863
2630	Communication Svcs from Div of Telecommunications		\$12,022		\$9,791
2631	Communication Svcs from Outside Sources		\$22,048		\$22,363
2680	Printing/Reproduction Services		\$6,964		\$3,649

2810	Freight	\$1,623		\$1,188	
2820	Other Purchased Services	\$10,780		\$2,350	
2830	Office Moving - Purchased Services	\$1,710		\$0	
2831	Storage - Purchased Services	\$333		\$1,323	
3110	Other Supplies & Materials (Field Supplies)	\$5,715		\$4,708	
3112	Automotive Supplies	\$55		\$247	
3115	Data Processing Supplies	\$11,438		\$1,874	
3116	Noncapitalized IT - Purchased PC Software	\$6,498		\$7,500	
3117	Educational Supplies	\$1,200		\$0	
3120	Books/Periodicals/Subscriptions	\$664		\$777	
3121	Office Supplies	\$13,990		\$10,309	
3122	Photographic Supplies	\$67		\$0	
3123	Postage	\$13,382		\$13,718	
3124	Printer/Copy Supplies	\$0		\$5,739	
3126	Repair and Maintenance Supplies	\$3,404		\$933	
3128	Noncapitalized Equipment	\$5,988		\$1,483	
3130	Non-Medical Lab and Supplies	\$4,826		\$554	
3132	Noncapitalized Office Furniture/Office Systems	\$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 Expenditures Denoted in Object Codes		\$314,424		\$214,138	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$314,424		\$214,138	
Total FTE and Expenditures for Line Item		18.7	\$2,256,850	20.8	\$2,126,121
Total Spending Authority for Line Item		23.9	\$2,256,850	24.3	\$2,141,864
Amount Under/(Over) Expended		5.2	\$0	3.5	\$15,743
<i>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.</i>					
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 Reduction		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

Colorado Department of Natural Resources

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
B1A1TX	Accountant I	0.1	\$2,825	0.0	\$0
G3A2TX	Administrative Assistant I	0.1	\$1,770	0.0	\$0
G3A3XX	Administrative Assistant II	0.0	\$166	0.0	\$0
I3A3*C	Environmental Protection Specialist II	3.3	\$231,921	3.3	\$238,130
I3A5*C	Environmental Protection Specialist IV	1.0	\$99,876	1.0	\$102,177
H2I5XX	IT Professional III	0.0	\$1,937	0.0	\$0
H4R1XX	Program Assistant I	0.5	\$24,666	0.5	\$25,596
H4R2XX	Program Assistant II	0.1	\$2,874	0.0	\$0
Total Full and Part-time Employee Expenditures		5.0	\$366,034	4.8	\$365,903
PERA Contributions		N/A	\$37,695	N/A	\$45,998
Medicare		N/A	\$5,007	N/A	\$4,946
State Temporary Employees		N/A	\$4,117	N/A	\$0
Sick and Annual Leave 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	\$22,174	N/A	\$43,644
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)		N/A	\$3,549	N/A	\$3,069
Total Temporary, Contract, and Other Expenditures		0.0	\$72,542	0.0	\$97,657
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$33,656	N/A	\$30,859
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		5.0	\$472,232	4.8	\$494,419
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2252	Rental/Motor Pool Mile Charge		\$16,153		\$16,024
2255	Rental of Buildings		\$1,601		\$0
2512	In-State Pers Travel Per Diem		\$10,677		\$10,326
2513	In-State Pers Vehicle Reimbursement		\$340		\$528
2520	In-State Travel/Non-Employee-Parking Fees, Incidentals		\$69		\$120
2522	In-State Travel/Non-Empl - Pers Per Diem		\$3,613		\$3,806
2523	In-State Travel/Non-Empl - Pers Vehicle Reimbursement		\$3,656		\$3,908
2530	Out-of-State Travel - Incidentals		\$1,456		\$425
2531	Out-of-State Travel - Common Carrier Fares		\$3,022		\$1,668
2532	Out-of-State Travel - Per Diem		\$2,593		\$2,464
2533	Out-of-State Travel - Pers Vehicle Reimbursement		\$0		\$297
2543	Out-of-State Travel/Non-Empl - Pers Vehicle Reimbursemt		\$628		\$377
2630	Communication Svcs from Div of Telecommunications		\$1,854		\$1,924
2631	Communication Svcs from Outside Sources		\$5,732		\$5,320
2680	Printing/Reproduction Services		\$2,121		\$2,087
2831	Storage - Purchased Services		\$45		\$912
3110	Other Supplies & Materials (Field Supplies)		\$1,226		\$1,680
3121	Office Supplies		\$803		\$852
3123	Postage		\$829		\$709
3124	Printing/Copy Supplies		\$879		\$800
Total Expenditures Denoted in Object Codes			\$57,295		\$54,226
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$57,295		\$54,226
Total FTE and Expenditures for Line Item		5.0	\$529,527	4.8	\$548,645
Total Spending Authority for Line Item		5.0	\$529,527	5.0	\$548,645
Amount Under/(Over) Expended		(0.0)	(\$0)	0.2	\$0
Explanation of Reversion / Overexpenditure: <u>Reversion of 0.2 FTE</u> is due to part-time status for one EPS II that occurred from July 2008 through January 2009.					

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

Colorado Department of Natural Resources
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

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3A3*C		Environmental Protection Specialist II	0.5	\$35,689	0.5	\$36,640
H4R1XX		Program Assistant I	0.5	\$24,031	0.5	\$25,596
Total Full and Part-time Employee 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 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 vacancy savings)			N/A	\$0	N/A	\$0
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)			N/A	\$1,515	N/A	\$2,880
Total Temporary, Contract, and Other Expenditures			0.0	\$8,002	0.0	\$11,432
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$7,059	N/A	\$8,835
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			1.0	\$74,781	1.0	\$82,503
Object Code	Object Code Description		FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
				\$0		\$0
2230	Equipment Maintenance/Repair Svcs			\$3,961		\$0
2251	Rental/Lease Motor Pool Vehicle			(\$276)		\$0
2252	Rental/Motor Pool Mile Charge			\$3,925		\$5,699
2253	Rental of Equipment			\$0		\$47
2254	Rental of Motor Vehicles			\$80		\$0
2255	Rental of Buildings			\$14,400		\$15,000
2256	Rental of Land			\$50		\$0
2510	In-State Travel - Parking Fees, Incidentals			\$23		\$43
2512	In-State Pers Travel Per Diem			\$501		\$2,936
2520	In-State Travel/Non-Employee-Parking Fees, Incidentals			(\$10)		\$0
2522	In-State Travel/Non-Empl - Pers Per Diem			(\$336)		\$0
2523	In-State Travel/Non-Empl - Pers Vehicle Reimbursement			(\$262)		\$0
2530	Out-of-State Travel - Parking Fees, Incidentals			\$279		\$353
2531	Out-of-State Travel - Common Carrier Fares			\$198		\$25
2532	Out-of-State Travel - Per Diem			\$63		\$681
2630	Communication Svcs from Div of Telecommunications			\$1		\$0
2631	Communication Svcs from Outside Sources			\$2,044		\$2,261
2680	Printing/Reproduction Services			\$45		\$0
2810	Freight			\$40		\$0
3110	Other Supplies & Materials (Field Supplies)			\$4,721		\$5,808
3115	Data Processing Supplies			\$209		\$88
3117	Educational Supplies			\$133		\$160
3118	Food and Food Serv Supplies			\$0		\$672
3120	Books/Periodicals/Subscriptions			\$80		\$35
3121	Office Supplies			\$1,123		\$1,572
3123	Postage			\$111		\$69
3124	Printing/Copy Supplies			\$0		\$11
3128	Noncapitalized Equipment			\$0		\$399
3143	Noncapitalized IT - Other			\$35		\$0
3950	Gasoline			\$60		\$0
4151	Interest - Late Payments			\$1		\$0
4170	Misc Fees and Fines			\$27		\$0
4220	Registration Fees			\$35		\$100
6215	IT Network - Direct Purchase			\$1,750		\$0
6280	Other Capital Equipment - Direct Purchase			\$0		\$32
Total Expenditures Denoted in Object Codes				\$33,011		\$35,991
Transfers				\$0		\$0
Roll Forwards for Operating Expenses				\$0		\$0
Subtotal Expenditures for Operating Expenses				\$33,011		\$35,991
Total FTE and Expenditures for Line Item			1.0	\$107,792	1.0	\$118,494
Total Spending Authority for Line Item			1.0	\$107,792	1.0	\$118,494

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

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

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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		0.0	\$0	\$0
		0.0	\$0	\$0
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	Other Maintenance/Repair Services		\$12,200	\$24,900
			\$0	\$0
			\$0	\$0
Total Expenditures Denoted in Object Codes			\$12,200	\$24,900
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$12,200	\$24,900
Total FTE and Expenditures for Line Item		0.0	\$12,200	\$24,900
Total Spending Authority for Line Item		0.0	\$25,000	\$25,000
Amount Under/(Over) Expended		0.0	\$12,800	\$100
<i>Explanation of Reversion / Overexpenditure: Reversion is due to spending authority exceeding the qualifying emergency expenses in FY2008-09.</i>				
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
Joint Budget Committee Action - Figuresetting		0.0	\$0	\$0
FY 2009-10 Appropriation		0.0	\$25,000	\$25,000

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

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

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3B6*C		Physical Science Researcher/Scientist V	1.0	\$104,970	0.6	\$72,253
I3B5*C		Physical Science Researcher/Scientist IV	0.4	\$43,660	1.3	\$126,939
I3B3*C		Physical Science Researcher/Scientist III	3.3	\$263,384	4.5	\$389,451
I3B3*C		Physical Science Researcher/Scientist II	3.7	\$242,737	0.9	\$65,013
I3B2TC		Physical Science Researcher/Scientist I	3.0	\$177,960	2.1	\$129,526
I5D3*B		Engineering/Physical Science Tech III	0.1	\$2,510	0.1	\$6,219
H4R1XX		Program Assistant I	0.6	\$28,727	0.4	\$21,018
H6G8XX		Management	0.8	\$107,416	0.8	\$121,696
B2F4XX		Budget & Policy Analyst IV	0.5	\$43,235	0.6	\$54,887
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	\$129,993
Medicare			N/A	\$15,368	N/A	\$14,978
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 (budgeted - not due to vacancy savings)			N/A	\$125,019	N/A	\$166,842
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	\$0
SPS Workers' Compensation			N/A	\$21,519	N/A	\$49,925
Total Temporary, Contract, and Other Expenditures			0.0	\$331,261	0.0	\$389,320
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	\$0	N/A	\$0
Subtotal Expenditures for Personal Services			13.8	\$1,433,961	11.9	\$1,466,185
Object Code		Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2180		Grounds Maintenance		\$114		\$167
2210		Other Maintenance/Repair Svcs		\$35		\$0
2220		Bldg Maintenance/Repair Svcs		\$519		\$1,151
2230		Equip Maintenance/Repair Svcs		\$185		\$2,628
2232		IT Software Upgrade Svcs		\$6,370		\$3,881
2250		Miscellaneous Rentals		\$4,029		\$1,337
2251		Rental/Lease Motor Pool Vehicle		\$24,410		\$18,931
2252		Rental/Lease Motor Pool Mile Charge		\$27,525		\$22,415
2253		Rental of Equipment		\$1,742		\$0
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
2680		Printing/Reproduction Services		\$75,104		\$160,873

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 Expenditures Denoted in Object Codes		\$450,940		\$497,785	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$450,940		\$497,785	
Total FTE and Expenditures 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
<i>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.</i>					

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

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

(3) Geological Survey, Mineral Resources and Mapping Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3B6*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
Total Full and Part-time Employee Expenditures		8.5	\$620,155	8.1	\$654,308
PERA Contributions		N/A	\$73,635	N/A	\$87,086
Medicare		N/A	\$8,969	N/A	\$10,016
State Temporary Employees		N/A	\$18,128	N/A	\$52,934
Contract Services (budgeted - not due to vacancy savings)		N/A	\$269,930	N/A	\$211,269
Employee Non-cash Incentives		N/A	\$598	N/A	\$0
Employee Cash Incentives		N/A	\$0	N/A	\$200
Other Retirement Plans		N/A	\$1,166	N/A	\$1,063
Other Employee Benefits		N/A	\$3,575	N/A	\$3,391
Total Temporary, Contract, and Other Expenditures		0.0	\$376,000	0.0	\$365,959
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$45,645	N/A	\$51,308
Non-base Building Performance		N/A	\$2,585	N/A	\$5,730
Subtotal Expenditures for Personal Services		8.5	\$1,044,384	8.1	\$1,077,306
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs		\$160		\$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/Reproduction 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		\$142
3112	Automotive Supplies		\$0		\$4
3115	Data Processing Supplies		\$9,646		\$0
3116	Noncap IT - Purchased PC SW		\$21,625		\$1,199
3118	Food and Food Serv Supplies		\$0		\$26

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

(3) Geological Survey, Colorado Avalanche Information Center

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
I3B6*F	Physical Science Researcher/Scientist V	1.0	\$81,550	1.0	\$86,808
I3B3*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
Total Full and Part-time Employee Expenditures		7.3	\$395,418	7.4	\$452,086
PERA Contributions		N/A	\$50,509	N/A	\$59,682
Medicare		N/A	\$6,701	N/A	\$7,419
State Temporary Employees		N/A	\$84,965	N/A	\$73,805
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$6,138	N/A	\$8,167
Other Retirement Plans		N/A	\$3,653	N/A	\$4,709
Honorarium		N/A	\$0	N/A	\$100
Total Temporary, Contract, and Other Expenditures		0.0	\$151,965	0.0	\$153,883
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$50,576	N/A	\$53,207
Non-base Building Performance Payout			\$1,681		\$1,736
Subtotal Expenditures for Personal Services		7.3	\$599,640	7.4	\$660,911
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 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	OS Pers Vehicle Reimbursement		\$66		\$0
2550	Out-of-Country Travel		\$0		\$256
2551	OC Common Carrier Fares		\$0		\$552
2552	OC Pers Travel Reimbursement		\$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/Reproduction 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

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 Expenditures Denoted in Object Codes			\$54,029		\$64,062
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$54,029		\$64,062
Total FTE and Expenditures for Line Item		7.3	\$653,669	7.4	\$724,973
Total Spending Authority for Line Item		7.3	\$717,617	7.7	\$726,353
Amount Under/(Over) Expended		(0.0)	\$63,948	0.3	\$1,380
<i>Explanation of Reversion / Overexpenditure: Reversion less than .19% of spending authority.</i>					
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

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

(4) Oil and Gas Conservation Commission, Program Costs

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 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 Part-time Employee Expenditures		52.8	\$3,591,971	52.6	\$3,714,122.54
PERA Contributions		N/A	\$364,526	N/A	\$384,594
Medicare		N/A	\$48,477	N/A	\$49,557
State Temporary Employees		0.1	\$12,737	0.1	\$5,688
Sick and Annual Leave Payouts		0.1	\$56,389	0.1	\$13,964
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$495,479	N/A	\$495,174
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)/ Other retirement plans		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 (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$259,138	N/A	\$270,493
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Reimbursement from Federal Grant and Workman's Comp		(2.0)	(\$87,672)	(2.0)	(\$79,908)
Subtotal Expenditures for Personal Services		51.0	\$4,791,737	50.8	\$4,916,338
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 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
2511	In-State Common Carrier Fares		\$5,761		\$9,100
2512	In-State Travel Per Diem		\$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		\$0
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		\$16,351
2681	Photocopy Reimbursement		\$23		\$58
2810	Freight		\$2,423		\$3,290
2820	Other Purchased Services		\$6,283		\$7,472
2831	Storage-Pur Serv		\$1,124		\$1,902
3110	Other Supplies & Material		\$2,349		\$27,331
3112	Automotive Supplies		\$55		\$275
3116	Noncap IT--Purchase 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
			\$0		\$0
Total Expenditures Denoted in Object Codes			\$525,486		\$866,501
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$525,486		\$866,501
Total FTE and Expenditures for Line Item		51.0	\$5,317,224	50.8	\$5,782,839
Total Spending Authority for Line Item		53.0	\$5,343,515	71.0	\$6,239,171
Amount Under/(Over) Expended		2.0	\$26,291	20.2	\$456,332
<i>Explanation of Reversion / Overexpenditure: The agency had the equivalent of 20 vacant positions in FY 08-09.</i>					

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

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

(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	ADMIN ASSISTANT III	4.8	192,288	4.8	202,851
H2I5XX	IT PROFESSIONAL III	1.0	67,430	1.0	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
Total Full and Part-time Employee Expenditures		32.6	2,001,374	35.1	2,172,433
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
<i>Other Expenditures</i>					
Board Member Compensation		N/A	\$6,150	N/A	\$7,550
Transfer			\$0		\$155,355
Total Temporary, Contract, and Other Expenditures		0.0	2,438,810	0.0	2,696,203
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)					
Health, Life, and Dental 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 Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		32.6	\$2,571,811	35.1	\$2,919,934
Object Code		Object Code Description		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		\$210

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	\$426		\$0	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$1,541	
2610	ADVERTISING	\$8,137		\$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	OTHER PURCHASED SERVICES	\$677,403		\$526,488	
2830	OFFICE MOVING-PUR SERV	\$667		\$5,046	
2831	STORAGE-PUR SERV	\$339		\$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	\$15,654		\$18,341	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$15	
3128	NONCAPITALIZED EQUIPMENT	\$16,484		\$28,459	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0		\$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	GASOLINE	\$566		\$34	
3970	NATURAL GAS	\$769		\$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	REGISTRATION FEES	\$23,536		\$12,885	
4221	OTHER EDUCATIONAL - W2 RPT	\$91		\$225	
5420	PURCH SERV-COUNTIES	\$1,316		\$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		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$3,827,813		\$3,994,688	
Total FTE and 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		5.4	\$22,250	2.9	\$0
<i>Explanation of Reversion / Overexpenditure:</i>					

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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

Colorado Department of Natural Resources
 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	\$49,524
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	\$48,744
B1D2XX	Controller II	1.2	\$79,860	\$78,729
B2F3XX	Budget & Policy Anlst III	0.7	\$52,312	\$59,957
B2F5XX	Budget & Policy Anlst V	1.0	\$36,315	\$114,876
G3A3XX	Admin Assistant II	4.6	\$155,716	\$109,884
G3A4XX	Admin Assistant III	24.4	\$908,303	\$899,403
G3A5XX	Office Manager I	3.6	\$187,643	\$210,072
H2I4XX	It Professional II	4.0	\$112,958	\$265,698
H2I6XX	It Professional IV	1.0	\$94,152	\$106,645
H3U4XX	Arts Professional II	1.0	\$23,304	\$50,460
H3U5XX	Arts Professional III	0.1	\$0	\$5,167
H3U6XX	Arts Professional IV	0.5	\$70,044	\$36,816
H4M4XX	Technician IV	47.0	\$2,074,153	\$2,271,448
H4M5XX	Technician V	4.1	\$261,472	\$325,092
H4R1XX	Program Assistant I	7.0	\$207,303	\$384,585
H4R2XX	Program Assistant II	1.0	\$54,312	\$57,096
H6G2TX	General Professional II	1.9	\$96,720	\$105,660
H6G3XX	General Professional III	10.0	\$244,892	\$514,033
H6G4XX	General Professional IV	5.0	\$310,300	\$362,532
H6G6XX	General Professional VI	1.8	\$193,572	\$181,352
H6G7XX	General Professional VII	3.0	\$306,540	\$322,272
H6G8XX	Management	6.4	\$631,648	\$629,301
H6P1TX	Park Manager I	10.0	\$390,147	\$378,197
H6P2XX	Park Manager II	40.8	\$1,537,726	\$1,609,803
H6P3XX	Park Manager III	23.9	\$1,182,195	\$1,293,869
H6P4XX	Park Manager IV	11.0	\$746,984	\$709,478
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	\$8,233
I2C5*A	Professional Engineer II	1.0	\$96,768	\$99,912
I2D4XX	Landscape Architect III	3.0	\$207,564	\$214,308
I3B5*D	Phy Sci Res/Scientist IV	0.0	\$51,906	\$0
N/A	Transfer of Expense from Other Appropriations	0.0	\$29,215	\$0
N/A	Adjusting Entry	0.0	(\$4,786)	\$0
Total Full and Part-time Employee Expenditures		252.7	\$12,871,099	\$14,037,947
PERA Contributions		N/A	\$1,718,159	\$1,772,602
Medicare		N/A	\$189,074	\$213,451
State Temporary Employees		N/A	\$3,770,003	\$3,272,662
Sick and Annual Leave Payouts		N/A	\$97,211	\$263,315
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$134,476	\$101,936
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$81,806	\$47,639
Other Expenditures - Shift Differential Wages		N/A	\$26,918	\$31,485
Other Expenditures - Per Diem Wages		N/A	\$36,580	\$38,598
Other Expenditures - Board Members' Compensation		N/A	\$500	\$3,350
Other Expenditures - Non-Cash Incentives		N/A	\$2,166	\$2,204
Other Expenditures - Other Employee Benefits		N/A	\$4,097	\$2,214
Other Expenditures - Honorarium		N/A	\$0	\$235
Total Temporary, Contract, and Other Expenditures		0.0	\$6,060,990	\$5,749,692
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,430,049	\$1,849,143
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		252.7	\$20,362,138	\$21,636,782
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	WATER AND SEWERAGE SERVICES		\$147,001	\$159,586

2160	CUSTODIAL SERVICES		\$17,686	\$17,013
2170	WASTE DISPOSAL SERVICES		\$377,624	\$379,814
2180	GROUNDS MAINTENANCE		\$13,636	\$15,517
2210	OTHER MAINTENANCE/REPAIR SVCS		\$4,720	\$12,040
2220	BLDG MAINTENANCE/REPAIR SVCS		\$34,981	\$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	RENTAL OF BUILDINGS		\$9,050	\$9,017
2258	PARKING FEES		\$5,905	\$6,736
2259	PARKING FEE REIMBURSEMENT		\$1,833	\$819
2311	CONSTRUCTION CONTRACTOR SVCS			\$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	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$47	\$66
2521	IS/NON-EMPL - COMMON CARRIER		\$449	\$1,166
2522	IS/NON-EMPL - PERS PER DIEM		\$3,793	\$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	OS/NON-EMPL - PERS PER DIEM			
2610	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			
2680	PRINTING/REPRODUCTION SERVICES		\$141,716	\$87,009
2681	PHOTOCOPY REIMBURSEMENT		\$42	\$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	\$15,851
3113	CLOTHING AND UNIFORM ALLOWANCE		\$42,972	\$13,796
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$91,849	\$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	PHOTOGRAPHIC SUPPLIES		\$1,482	\$1,605
3123	POSTAGE		\$349,406	\$371,971
3124	PRINTING/COPY SUPPLIES		\$7,418	\$34,763
3125	RECREATIONAL SUPPLIES		\$424	\$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	NONCAPITLIZD FIXED ASSET OTHER		\$7,487	\$5,198
3140	NONCAPITALIZED IT - PC'S			\$2,908
3141	NONCAPITALIZED IT - SERVERS		\$9,628	
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			
4110	LOSSES		\$2,065	\$51,174
4111	PRIZES AND AWARDS		\$13,006	\$2,346
4113	ACTUAL DAMAGES - PROPERTY		\$687	
4117	REPORTBLE CLAIMS AGAINST STATE			\$78,000
4118	GROSS PROCEEDS TO ATTORNEYS		\$57	
4120	BAD DEBT EXPENSE			
4140	DUES AND MEMBERSHIPS		\$15,156	\$15,280
4150	INTEREST EXPENSE			\$278
4151	INTEREST - LATE PAYMENTS		\$940	\$2,071
4161	SALES/COLLECTN COMMISSION EXPS			\$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			\$49
4200	PURCHASE DISCOUNTS		(\$747)	(\$453)
4220	REGISTRATION FEES		\$109,526	\$38,094
4221	OTHER EDUCATIONAL - W2 RPT		\$213	\$189
4240	EMPLOYEE MOVING EXPENSES		\$17,874	\$2,356
4260	NONEMPLOYEE REIMBURSEMENTS			\$67
4302	INVENTORY ADJ - DECREASE			\$27
4303	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			\$41,905
5440	PURCH SERV-INTERGOVERNMENTAL			\$1,000
5450	PURCH SERV-LOCAL DIST COLLEGES			
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			\$8,700
6211	IT PC'S - DIRECT PURCHASE		\$42,334	
6213	IT PC SW - DIRECT PURCHASE			
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$1,851	
6510	CAPITALIZED PROFESSIONAL SVCS		\$262	
Total Expenditures Denoted in Object Codes			\$4,884,436	\$4,873,658
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures 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 Authority for Line Item		260.7	\$25,813,833	\$27,918,785
Amount Under/(Over) Expended		8.0	\$567,259	\$1,408,345
<i>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.</i>				

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Expenditures Denoted 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 Expenditures for Line Item		0.0	\$0	\$0
Total Spending Authority for Line Item		0.0	\$0	\$0
Amount Under/(Over) Expended		0.0	\$0	\$0
<i>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.</i>				
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
			\$0	\$0
Total Expenditures Denoted 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 Expenditures for Line Item		0.0	\$0	\$0
Total Spending Authority for Line Item		0.0	\$0	\$0
Amount Under/(Over) Expended		0.0	\$0	\$0
<i>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.</i>				
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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
			\$0	\$0
Total Expenditures Denoted 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 Expenditures for Line Item		0.0	\$0	\$0
Total Spending Authority for Line Item		0.0	\$0	\$0
Amount Under/(Over) Expended		0.0	\$0	\$0
<i>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.</i>				
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

Colorado Department of Natural Resources
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
H4R1XX		Program Assistant I	0.2	\$7,790	\$815
Total Full and Part-time Employee Expenditures			0.2	\$7,790	\$815
PERA Contributions			N/A	\$3,937	\$4,359
Medicare			N/A	\$563	\$623
State Temporary Employees			N/A	\$30,611	\$41,095
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	\$0	\$0
Unemployment Insurance			N/A	\$0	\$0
Other Expenditures - Overtime Wages			N/A	\$28	\$56
Total Temporary, Contract, and Other Expenditures			0.0	\$35,139	\$46,133
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$2,425	\$907
Roll Forwards for Personal Services			N/A	\$0	\$0
Subtotal Expenditures for Personal Services			0.2	\$45,354	\$47,855
Object Code	Object Code Description			FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	CUSTODIAL SERVICES			\$2,540	
2210	OTHER MAINTENANCE/REPAIR SVCS				\$2,033
2230	EQUIP MAINTENANCE/REPAIR SVCS			\$3,617	\$4,079
2240	MOTOR VEH MAINT/REPAIR SVCS			\$280	
2251	RENTAL/LEASE MOTOR POOL VEH			\$28	
2252	RENTAL/MOTOR POOL MILE CHARGE			\$1,859	\$599
2253	RENTAL OF EQUIPMENT			\$729	\$1,285
2259	PARKING FEE REIMBURSEMENT			\$20	
2510	IN-STATE TRAVEL			\$50	\$3
2512	IN-STATE PERS TRAVEL PER DIEM			\$9,270	\$8,367
2513	IN-STATE PERS VEHICLE REIMBSMT				\$516
2521	IS/NON-EMPL - COMMON CARRIER				\$324
2522	IS/NON-EMPL - PERS PER DIEM			\$675	\$1,339
2523	IS/NON-EMPL - PERS VEH REIMB			\$1,437	\$1,481
2530	OUT-OF-STATE TRAVEL			\$56	
2531	OS COMMON CARRIER FARES			\$537	\$1,451
2532	OS PERSONAL TRAVEL PER DIEM			\$321	\$1,972
2552	OC PERS TRAVEL REIMBURSEMENT				\$164
2631	COMM SVCS FROM OUTSIDE SOURCES			\$1,449	\$1,990
2680	PRINTING/REPRODUCTION SERVICES			\$12,129	\$9,400
2810	FREIGHT			\$444	\$194
2820	OTHER PURCHASED SERVICES				\$215
2831	STORAGE-PUR SERV			\$150	\$675
3110	OTHER SUPPLIES & MATERIALS			\$28,193	\$30,729
3112	AUTOMOTIVE SUPPLIES			\$1,588	\$1,875
3113	CLOTHING AND UNIFORM ALLOWANCE			\$1,272	\$703
3116	NONCAP IT - PURCHASED PC SW			\$11	
3117	EDUCATIONAL SUPPLIES			\$340	\$316
3118	FOOD AND FOOD SERV SUPPLIES				\$309
3120	BOOKS/PERIODICALS/SUBSCRIPTION				\$137
3121	OFFICE SUPPLIES			\$2,521	\$6,926
3123	POSTAGE			\$30,073	\$13,802
3126	REPAIR & MAINTENANCE SUPPLIES			\$9,077	\$3,163
3128	NONCAPITALIZED EQUIPMENT			\$1,040	\$9,421
3132	NONCAP OFFICE FURN/OFFICE SYST			\$1,000	\$1,515
3139	NONCAPITLIZD FIXED ASSET OTHER				\$687
3950	GASOLINE			\$2,405	\$1,440
4140	DUES AND MEMBERSHIPS			\$200	\$357
4151	INTEREST - LATE PAYMENTS				\$1
4170	MISCELLANEOUS FEES AND FINES			\$246	\$1,809
4180	OFFICIAL FUNCTIONS			\$4,218	\$4,206
4200	PURCHASE DISCOUNTS				(\$4)
4220	REGISTRATION FEES			\$380	\$1,292

5776	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 Expenditures Denoted in Object Codes			\$952,604	\$792,056
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$952,604	\$792,056
Total FTE and Expenditures for Line Item		0.2	\$997,958	\$839,911
Total Spending Authority for Line Item		1.3	\$1,004,998	\$988,671
Amount Under/(Over) Expended		1.1	\$7,040	\$148,760
<i>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.</i>				

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

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, River Outfitters Regulation

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
H4R1XX	Program Assistant I	0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$2,943	\$3,248
Medicare		N/A	\$276	\$465
State Temporary Employees		N/A	\$27,743	\$31,405
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	\$0	\$8,488
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$68	\$599
Total Temporary, Contract, and Other Expenditures		0.0	\$31,030	\$44,205
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$409	\$701
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$31,439	\$44,906
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS		\$95	\$240
2252	RENTAL/MOTOR POOL MILE CHARGE		\$10,143	\$14,381
2258	PARKING FEES			\$6
2259	PARKING FEE REIMBURSEMENT		\$10	\$
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			\$312
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,833	\$2,215
2820	OTHER PURCHASED SERVICES		\$220	
3110	OTHER SUPPLIES & MATERIALS		\$15,431	\$663
3112	AUTOMOTIVE SUPPLIES		\$58	\$507
3113	CLOTHING AND UNIFORM ALLOWANCE		\$33	
3115	DATA PROCESSING SUPPLIES		\$47	
3117	EDUCATIONAL SUPPLIES		\$113	\$85
3121	OFFICE SUPPLIES		\$53	
3122	PHOTOGRAPHIC SUPPLIES		\$1,774	
3123	POSTAGE		\$1,077	
3128	NONCAPITALIZED EQUIPMENT		\$800	
3143	NONCAPITALIZED IT - OTHER		\$176	\$55
4220	REGISTRATION FEES		\$435	
6211	IT PC'S - DIRECT PURCHASE		\$4,500	
Total Expenditures Denoted in Object Codes			\$45,563	\$27,025
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$45,563	\$27,025
Total FTE and Expenditures for Line Item		0.0	\$77,001	\$71,931
Total Spending Authority for Line Item		0.0	\$74,466	\$74,466
Amount Under/(Over) Expended		0.0	(\$2,535)	\$2,535
<i>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.</i>				
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

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Off-highway Vehicle Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
A2A2TX	Criminal Investigator I	0.0	\$100	\$0
G3A3XX	Admin Assistant Ii	0.3	\$11,568	\$0
G3A5XX	Office Manager I	0.1	\$2,439	\$0
H4R1XX	Program Assistant I	0.8	\$38,950	\$45,045
H6G3XX	General Professional III	1.8	\$102,582	\$98,402
N/A	Adjusting Entry	0.0	(\$727)	\$0
Total Full and Part-time Employee Expenditures		3.0	\$154,912	\$143,447
PERA Contributions		N/A	\$16,670	\$14,598
Medicare		N/A	\$2,379	\$2,086
State Temporary Employees		N/A	\$8,720	\$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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$27,769	\$16,684
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$25,431	\$24,333
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		3.0	\$208,112	\$184,464
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 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	
2258	PARKING FEES		\$10	\$82
2259	PARKING FEE REIMBURSEMENT		\$45	\$
2510	IN-STATE TRAVEL		\$5	
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,609	\$937
2513	IN-STATE PERS VEHICLE REIMBSMT			\$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			\$425
2532	OS PERSONAL TRAVEL PER DIEM		\$1,146	\$1,576
2541	OS/NON-EMPL - COMMON CARRIER			\$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	
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	
3118	FOOD AND FOOD SERV SUPPLIES			\$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			\$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)
4220	REGISTRATION FEES		\$615	\$875
5140	GRANTS-INTERGOVERNMENTAL			\$5,000
5776	STATE GRANT/CONTRACT INTERFUND		\$4,509	\$
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$11,441	

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)	\$35,432	\$123,306
<i>Explanation of Reversion / Overexpenditure: Actual costs were less than budgeted, partially due to more conservative spending implemented by the Division in FY2008-09.</i>			
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

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Federal Grants

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
A2A2TX	Criminal Investigator I	1.4	\$43,368	\$83,576
Total Full and Part-time Employee Expenditures		1.4	\$43,368	\$83,576
PERA Contributions		N/A	\$6,324	\$10,032
Medicare		N/A	\$641	\$1,433
State Temporary Employees		N/A	\$18,524	\$18,214
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	\$650	\$25,776
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$53
Total Temporary, Contract, and Other Expenditures		0.0	\$26,139	\$55,508
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$5,400	\$15,283
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		1.4	\$74,907	\$154,367
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2180	GROUNDS MAINTENANCE			\$132
2210	OTHER MAINTENANCE/REPAIR SVCS			\$822
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,022	\$12,624
2240	MOTOR VEH MAINT/REPAIR SVCS		\$1,071	\$3,320
2250	MISCELLANEOUS RENTALS		\$385	\$628
2252	RENTAL/MOTOR POOL MILE CHARGE		\$11,018	\$10,871
2255	RENTAL OF BUILDINGS		\$700	\$1,475
2258	PARKING FEES			\$128
2259	PARKING FEE REIMBURSEMENT		\$31	\$
2311	CONSTRUCTION CONTRACTOR SVCS			\$
2510	IN-STATE TRAVEL		\$62	\$45
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			\$58,890
2611	PUBLIC RELATIONS		\$2,390	
2630	COMM SVCS FROM DIV OF TELECOM			\$
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,038	\$661
2680	PRINTING/REPRODUCTION SERVICES		\$10,283	\$10,212
2810	FREIGHT		\$5,930	\$217
2820	OTHER PURCHASED SERVICES		\$2,910	\$320
3110	OTHER SUPPLIES & MATERIALS		\$73,502	\$84,780
3112	AUTOMOTIVE SUPPLIES		\$862	\$1,517
3113	CLOTHING AND UNIFORM ALLOWANCE		\$430	\$990
3116	NONCAP IT - PURCHASED PC SW		\$1,340	
3117	EDUCATIONAL SUPPLIES		\$9,099	\$31,335
3118	FOOD AND FOOD SERV SUPPLIES		\$602	\$1,951
3119	MEDICAL LABORATORY & SUPPLIES		\$448	\$237
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$64	
3121	OFFICE SUPPLIES		\$52	\$1,063
3123	POSTAGE		\$9	
3125	RECREATIONAL SUPPLIES			\$540
3126	REPAIR & MAINTENANCE SUPPLIES		\$13,041	\$12,039
3128	NONCAPITALIZED EQUIPMENT		\$77,151	\$99,638
3131	NONCAPITALIZED BUILDING MAT'LS		\$250	\$620
3139	NONCAPITLIZD FIXED ASSET OTHER		\$289	
3143	NONCAPITALIZED IT - OTHER			\$26
3950	GASOLINE		\$100	\$509
4111	PRIZES AND AWARDS		\$85	
4140	DUES AND MEMBERSHIPS		\$6,480	\$6,500
4151	INTEREST - LATE PAYMENTS			\$2
4170	MISCELLANEOUS FEES AND FINES		(\$1)	\$106
4180	OFFICIAL FUNCTIONS			\$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 Expenditures 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	\$506,046	\$886,472
Total Spending Authority for Line Item		0.0	\$1,751,718	\$518,516
Amount Under/(Over) Expended		(1.4)	\$1,245,672	(\$367,956)
<i>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.</i>				
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$484,518	\$621,775
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$484,518	\$621,775
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$484,518	\$621,775
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2232	IT SOFTWARE MNTP/UPGRADE SVCS			\$4,181.27
3128	NONCAPITALIZED EQUIPMENT		\$850.00	
3143	NONCAPITALIZED IT - OTHER			\$196.23
Total Expenditures Denoted 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
<i>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.</i>				
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	(\$153,346)	\$0
Annualization of _____		0.0	\$0	\$0
Decision Item # _____		0.0	\$0	\$0
Joint Budget Committee Action for Anticipated Lottery Proceeds		0.0	\$5,000	\$0
FY 2009-10 Appropriation		0.0	\$735,000	\$735,000

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Connectivity at State Parks

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		0.0	\$0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$0	\$0
Medicare		N/A	\$0	\$0
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	\$550	\$7,779
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$550	\$7,779
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$550	\$7,779
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 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 Expenditures 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
Total FTE and Expenditures for Line Item		0.0	\$123,628	\$343,959
Total Spending Authority for Line Item		0.0	\$380,594	\$370,000
Amount Under/(Over) Expended		0.0	\$256,966	\$26,041
<i>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.</i>				
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

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Aquatic Nuisance Species

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
H4M4XX	TECHNICIAN IV	1.0	\$0	\$31,391
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$0	\$22,300
H6P1TX	PARK MANAGER I	4.0	\$0	\$20,622
H6P3XX	PARK MANAGER III	1.0	\$0	\$45,216
Total Full and Part-time Employee Expenditures		7.0	\$0	\$119,529
PERA Contributions		N/A	\$0	\$114,967
Medicare		N/A	\$0	\$16,424
State Temporary Employees		N/A	\$0	\$990,486
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	\$0	\$11,028
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$27,102
Total Temporary, Contract, and Other Expenditures		0.0	\$0	\$1,160,007
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	\$37,310
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		7.0	\$0	\$1,316,847
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2160	CUSTODIAL SERVICES		\$0	\$193.53
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0	\$12,698.00
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0	\$6,868.35
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0	\$3,325.58
2250	MISCELLANEOUS RENTALS		\$0	\$990.00
2251	RENTAL/LEASE MOTOR POOL VEH		\$0	\$46.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0	\$9,688.40
2253	RENTAL OF EQUIPMENT		\$0	\$1,097.31
2255	RENTAL OF BUILDINGS		\$0	\$283.04
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
2630	COMM SVCS FROM DIV OF TELECOM		\$0	\$677.82
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0	\$1,658.03
2680	PRINTING/REPRODUCTION SERVICES		\$0	\$3,934.70
2710	PURCHASED MEDICAL SERVICES		\$0	\$600.00
2810	FREIGHT		\$0	\$98.90
2820	OTHER PURCHASED SERVICES		\$0	\$47,541.66
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	\$25.42
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	NONCAPITLZD 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	(\$22.38)
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0	\$149,933.11
Total Expenditures Denoted in Object Codes			\$0	\$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
<i>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.</i>			
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

Colorado Department of Natural Resources
 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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures Denoted in Object Codes		\$185,189	\$277,455
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$185,189	\$277,455
Total Spending Authority for Line Item		\$200,000	\$310,000
Amount Under/(Over) Expended		\$14,811	\$32,545
<i>Explanation of Reversion / Overexpenditure: Actual costs were less than budgeted.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	(\$110,000)
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	(\$110,000)
FY 2009-10 Appropriation		\$200,000	\$200,000

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures 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
<i>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.</i>			
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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures Denoted in Object Codes		\$224,935	(\$1,242)
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$224,935	(\$1,242)
Total Spending Authority for Line Item		\$303,902	\$0
Amount Under/(Over) Expended		\$78,967	\$1,242
<i>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.</i>			
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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
		\$0	\$0
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$0	\$126,780
Amount Under/(Over) Expended		\$0	\$126,780
<i>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.</i>			
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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures 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
<i>Explanation of Reversion / Overexpenditure: Earned indirect cost revenues were less than anticipated.</i>			
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 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 Contributions		N/A	\$216,680	\$223,460
Medicare		N/A	\$30,945	\$32,841
State Temporary Employees		N/A	\$18,620	\$0
Sick and Annual Leave Payouts		N/A	\$6,852	\$0
Other Retirement Plans		N/A	\$11,269	\$18,027
Board Member's Compensation		N/A	\$3,350	\$4,550
Employee's Cash Incentive Awards		N/A	\$1,000	\$0
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Employee Benefits		N/A	\$9,634	\$11,915
CN Pera		N/A	\$1,630	\$48
Personal Services Professional		N/A	\$98,484	\$3,428
Personal Services Other State Agencies		N/A	\$5,750	\$0
Other Expenditures (repair svc)		N/A	\$0	\$2,323
Total Temporary, Contract, and Other Expenditures		0.0	\$404,213	\$296,591
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$208,618	\$260,447
Roll Forwards		N/A	\$0	\$0
Total Expenditures 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
Amount Under/(Over) Expended		2.2	\$204,472	\$267,353
<i>Explanation of Reversion / Overexpenditure: vacant positions throughout the fiscal year due to the hiring freeze.</i>				

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

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, Operating

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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, TI	\$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

3143	Noncapitalized It - Other	\$150	\$60
3950	Gasoline	\$934	\$257
4100	Other Operating Expenses	\$0	\$170
4140	Dues And Memberships	\$180	\$262
4151	Interest - Late Payments	\$225	\$31
4170.02	Miscellaneous Fees and Fines	\$357	\$0
4180	Official Functions	\$166	\$6,053
4220	Registration Fees	\$1,654	\$1,445
6215	IT Network - Direct Purchase	\$1,887	\$0
Total Expenditures Denoted in Object Codes		\$89,569	\$99,743
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$89,569	\$99,743
Total Spending Authority for Line Item		\$89,994	\$99,849
Amount Under/(Over) Expended		\$425	\$106
<i>Explanation of Reversion / Overexpenditure: Operating expenses were slightly less than anticipated.</i>			

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 Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2252	Rental/Motor Pool Mile Charge	\$354	\$844
2270	Rental of Water Rights	\$0	\$40
2510	In-State Travel	\$4,814	\$2,688
2511	In-State Common Carrier Fares	\$874	\$3,017
2512	In-State Per Travel Per Diem	\$0	\$11,961
2512.01	Trvl/Empl/Meals/Single Day 01	\$18	\$0
2512.02	Tvl/Empl/Meals 02	\$1,531	\$0
2512.03	Tvl/Empl/Lodging 03	\$7,472	\$0
2513	In-State Pers Vehicle Reimbsmt	\$1,294	\$3,371
2514	State-Owned Aircraft	\$215	\$0
2520	In-State Travel/Non-Employee	\$172	\$42
2521	IS/Non-Empl - Common Carrier	\$0	\$411
2522	Is/Non-Empl - Pers Per Diem	\$0	\$3,132
2522.02	Tvl/Non Empl/Meals	\$333	\$0
2522.03	Tvl/Non Empl/Lodging	\$1,591	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$1,014	\$2,073
2530	Out-Of-State Travel	\$959	\$853
2531	Os Common Carrier Fares	\$4,999	\$8,412
2532	Os Personal Travel Per Diem	\$	\$6,276
2532.01	Out Of State Tvl/Single Day Tvl	\$59	\$0
2532.02	Out Of State Trvl/Empl/Meals	\$272	\$0
2532.03	Out Of State Trvl/Empl/Lodging	\$2,223	\$0
2610	Advertising	\$44	\$0
2631	Comm Svcs From Outside Sources	\$0	\$6,877
2631.02	Telephone(Vndr), L.Dist,Confrc	\$690	\$0
2631.03	Telephon(Vndr),Cell'R,Eqp,Othr	\$1,328	\$0
2631.04	Telephone(Vndr),Data Circuits	\$657	\$0
2631.07	Telephone(Vndr), Other	\$195	\$0
2680	Printing/Reproduction Services	\$33	\$510
2680.01	Auditron Reports	\$366	\$0
2680.02	Quick Copy (State)	\$49	\$0
2681	Photocopy Reimbursement	\$0	\$19
2810	Freight	\$23	\$209
3118	Food And Food Serv Supplies	\$96	\$18
3120	Books/Periodicals/Subscription	\$166	\$100
3121	Office Supplies	\$3,182	\$3,909
3123	Postage	\$14	\$39
3143	Noncapitalized IT - Other	\$	\$3,252
3950	Gasoline	\$1,533	\$610
4140	Dues And Memberships	\$261,540	\$269,690
4170	Miscellaneous Fees And Fines	\$6	\$0
4180	Official Functions	\$4,962	\$6,440
4220	Registration Fees	\$725	\$1,140
5180	Grants-Special Dist	\$0	\$3,661
5460	Purch Serv-Other States	\$0	\$1,518
5480	Purch Serv-Special Districts	\$2,602	\$973
Total Expenditures Denoted in Object Codes		\$306,406	\$342,085
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$306,406	\$342,085

Total Spending Authority for Line Item	\$330,433	\$350,182
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Amount Under/(Over) Expended	\$24,027	\$8,097
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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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
4140	DUES AND MEMBERSHIPS	\$27,500	\$27,500
Total Expenditures Denoted in Object Codes		\$27,500	\$27,500
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$27,500	\$27,500

Total Spending Authority for Line Item	\$27,500	\$27,500
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Amount Under/(Over) Expended	\$0	\$0
<i>Explanation of Reversion / Overexpenditure: N/A</i>		

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 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 Part-time Employee Expenditures		5.0	\$412,713	\$436,296
PERA Contributions		N/A	\$42,132	\$44,226
Medicare		N/A	\$6,019	\$6,318
State Temporary Employees		N/A	\$0	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$25,109	\$0
CN PERA		N/A	\$0	\$1,205
Unemployment Insurance		N/A	\$0	\$0
Personal Services Professional		N/A	\$0	\$14,052
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$73,260	\$65,800
POTS Expenditures (excluding Salary Survey and Performance based Pay already included above)		N/A	\$26,069	\$32,390
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		5.0	\$512,042	\$534,486
Object Code	Object Code Description		Expenditures	Expenditures
2210	Other Maintenance/Repair Svcs		-	3153.94
2220	Bldg Maintenance/Repair Svcs		\$530	\$2,323
2231	IT Hardware Main/Rep Svcs		-	\$419
2232	It Software Mntc/Upgrade Svcs		\$2,500	\$4,275
2510	In-State Travel		\$1,058	\$826
2511	In-State Common Carrier Fares		\$140	\$0
2512	In-State Pers Travel Per Diem		-	\$3,995
2512.02	Tvl/Empl/Meals		\$402	\$0
2512.03	Tvl/Empl/Lodging		\$2,040	\$0
2513	In-State Pers Vehicle Reimbsmt		\$647	\$1,544
2530	Out-Of-State Travel		\$200	\$0
2531	Os Common Carrier Fares		\$1,248	\$0
2532	Os Personal Travel Per Diem		-	\$0
2532.02	Out Of State Trvl/Empl/Meals		\$130	\$0
2532.03	Out Of State Trvl/Empl/Lodging		\$488	\$0
2610	Advertising		\$605	\$0
2630	Comm Svcs From Div Of Telecom		-	\$1,100
2630.01	Telephone,lt,Sns,Cx,Ch,Gj,Tl		\$2,740	\$0
2630.05	Telephone,lt,Sys Installation		\$169	\$0
2631	Comm Svcs From Outside Sources		-	\$95
2631.03	Telephon(Vndr),Cell'R,Eqp,Othr		\$249	\$0
2631.04	Telephone(Vndr),Data Circuits		\$361	\$0
2680	Printing/Reproduction Services		\$179	\$2,434

2680.01	Auditron Reports	\$2,090	\$0
2680.02	Quick Copy (State)	\$502	\$0
2810	Freight	\$9	\$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 Expenditures Denoted in Object Codes		\$38,274	\$39,633
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$38,274	\$39,633
Total FTE and Expenditures for Line Item		5.0	\$550,316
Total Spending Authority for Line Item		5.0	\$555,206
Amount Under/(Over) Expended		0.0	\$4,891
<i>Explanation of Reversion / Overexpenditure: Operating expenses were less than anticipated.</i>			

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

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, Weather Modification

Object Code	Object Code Description	FY 2007-08 Expenditures	FY2008-09 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 Expenditures Denoted in Object Codes		\$11,220	\$8,166
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$11,220	\$8,166
Total Spending Authority for Line Item		\$25,000	\$25,000
Amount Under/(Over) Expended		\$13,780	\$16,834
<i>Explanation of Reversion / Overexpenditure: The Weather Modification Line has spending authority of up to \$25,000 in fees collected for weather modification permits. During FY 2008-09, the full amount of \$25,000 in fees were not collected and only those fee funds collected were spent.</i>			
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY2008-09 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 Part-time Employee Expenditures		2.8	\$133,627	\$189,145
PERA Contributions		N/A	\$14,162	\$15,032
Medicare		N/A	\$2,023	\$2,735
State Temporary Employees		N/A	\$8,883	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$95
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Retirement Plan		N/A	\$0	\$4,110
Board Member Compensation		N/A	\$100	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$25,168	\$21,972
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$15,850	\$20,291
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		2.8	\$174,644	\$231,408
Object Code	Object Code Description		Expenditures	Expenditures
2510	In-State Travel		\$1,588	\$909
2512	In-State Pers Travel Per Diem		-	\$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		\$3,794	\$0
2513	In-State Pers Vehicle Reimbsmt		\$779	\$2,843
2520	In-State Travel/Non-Employee		\$17	\$0
2522.02	Is/Non-Empl - Pers Per Diem Tvl/Non Empl/Meals		\$30	\$0
2522.03	Is/Non-Empl - Pers Per Diem Tvl/Non Empl/Lodging		\$604	\$0
2523	Is/Non-Empl - Pers Veh Reimb		\$589	\$0
2530	Out-Of-State Travel		\$327	\$36
2531	Os Common Carrier Fares		\$1,354	\$287
2532	Os Personal Travel Per Diem		-	\$293
2532.02	Os Personal Travel Per Diem Out Of State Trvl/Empl/Meals		\$641	\$0
2532.03	Os Personal Travel Per Diem Out Of State Trvl/Empl/Lodging		\$750	\$0
2630	Comm Svcs From Div Of Telecom		-	\$1,007
2630.01	Comm Svcs From Div Of Telecom		\$1,800	\$0
2630.05	Comm Svcs From Div Of Telecom Telephone,lt,Sys		\$202	\$0
2631	Comm Svcs From Outside Sources		-	\$2,389
2631.02	Comm Svcs From Outside Sources Telephone(Vndr),		\$14	\$0
2631.03	Comm Svcs From Outside Sources		\$1,817	\$0
2631.04	Comm Svcs From Outside Sources Telephone(Vndr),Data		\$443	\$0
2680	Printing/Reproduction Services		\$13	\$448
2680.01	Printing/Reproduction Services Auditron		\$608	\$0
2810	Freight		\$9	\$0
3116	Noncap It - Purchased Pc Sw		\$717	\$0
3118	Food And Food Serv Supplies		\$210	\$0
3120	Books/Periodicals/Subscriptions		-	\$400
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 Expenditures Denoted in Object Codes			\$25,315	\$14,657
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$25,315	\$14,657
Total FTE and Expenditures for Line Item		2.8	\$199,959	\$246,065
Total Spending Authority for Line Item		4.0	\$202,282	\$273,496
Amount Under/(Over) Expended		1.3	\$2,323	\$27,431
<i>Explanation of Reversion / Overexpenditure: a position was vacant for a portion of the fiscal year; hiring freeze.</i>				

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	FTE	FY 2007-08 Expenditures	FY2008-09 Expenditures
G3A4XX	Admin Assistant III	0.7	\$32,505	\$46,380
H6G4XX	General Professional IV	0.5	-	\$33,977
H6G6XX	General Professional VI	1.0	\$88,440	\$102,276
H4R1XX	Program Assistant I	0.3	-	\$15,568
I3B2T*	Physical Science Researcher/Scientist I	0.5	-	\$29,352
Total Full and Part-time Employee Expenditures		3.0	\$120,945	\$227,553
PERA Contributions		N/A	\$7,649	\$15,019
Medicare		N/A	\$1,535	\$3,051
State Temporary Employees		N/A	\$0	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$0
Contract Services (due to vacancy savings)		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		-	\$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 Expenditures Denoted in Object Codes		\$106,844	\$69,610
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$106,844	\$69,610
Total FTE and Expenditures for Line Item		3.0	\$1,081,034
Total Spending Authority for Line Item		3.7	\$1,131,881
Amount Under/(Over) Expended		0.7	\$50,847
<i>Explanation of Reversion / Overexpenditure: Severance Tax Tier II funds came late and could not be expended or used for contracting in a timely manner.</i>			
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY2008-09 Expenditures
I3B5*G	Physical Science Researcher/Scientist IV	1.0	\$72,228	\$100,776
I3B6*D	Physical Science Researcher/Scientist V	-	\$27,336	\$0
Total Full and Part-time Employee Expenditures		1.0	\$99,564	\$100,776
PERA Contributions		N/A	\$9,614	\$9,790
Medicare		N/A	\$1,374	\$1,399
State Temporary Employees		N/A	\$0	\$0
Sick and Annual Leave Payouts		N/A	\$0	\$0
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	\$10,164
Unemployment Insurance		N/A	\$0	\$0
Board Member Compensation		N/A	\$0	\$0
Personal Services IT Software		N/A	\$0	\$0
Other Expenditures (specify as necessary)		N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$10,988	\$21,353
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,905	\$14,476
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		1.0	\$123,457	\$136,604
Object Code	Object Code Description		Expenditures	Expenditures
2258	Parking Fees		-	\$16
2259	Parking Fee Reimbursement		-	\$100
2510	In-State Travel		\$2,298	\$2,414
2511	In-State Pers Travel Common Carrier Fares		\$2,353	\$2,191
2512	In-State Pers Travel Per Diem		\$5,350	\$9,777
2513	In-State Pers Vehicle Reimbsmt		\$1,530	\$2,231
2520	In-State Travel/Non-Employee		\$1,103	\$1,522
2521	Is/Non-Empl - Common Carrier		\$1,090	\$437
2522	Is/Non-Empl - Pers Per Diem		\$8,980	\$8,723
2523	Is/Non-Empl - Pers Veh Reimb		\$5,783	\$4,315
2530	Out-of-State Travel		\$1,350	\$2,127
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		-	\$411
2631	Comm Svcs from Outside Sources		\$5,296	\$5,913
2680	Printing/Reproduction Services		\$308	\$238
2810	Freight		\$139	\$213
3116	NonCap IT Purchased PC Sw		\$957	\$0
3118	Food and Food Serv Supplies		\$3,929	\$858
3120	Books/Periodicals/Subscriptions		\$3,495	\$4,890
3121	Office Supplies		\$4,339	\$2,826
3128	NonCap Equipment		-	\$2,168
3132	NonCap Office Furn/Office Syst		\$2,178	\$483
3140	NonCap IT - PC's		\$3,912	\$1,738
3143	NonCap IT - Other		\$331	\$0
3950	Gasoline		\$1,538	\$321
4140	Dues and Memberships		\$142	\$4,650
4180	Official Functions		\$11,939	\$16,664
4220	Registration Fees		\$4,968	\$10,205
Total Expenditures 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
<i>Explanation of Reversion / Overexpenditure: Anticipated costs for the 3-States Agreement were not billed out by the Nebraska Community Foundation.</i>			

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

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

(8) Water Resources Division, Personal Services

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 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
I2C5**	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
Total Full and Part-time Employee Expenditures		244.6	15,803,523	\$15,993,928
PERA and Medicare Costs		N/A	1,810,098	\$1,807,898
State Temporary Employees		N/A	149,259	\$138,753
Sick and Annual Leave Payouts		0.0	88,698	\$141,321
Contract Services		N/A	375,921	\$46,213
Other Expenditures (Overtime Wages, Board Member Comp., Employee Incentive Awards, Other Retirement Plans, Other Employee Benefits, Higher Education Tuition Reimbursement)		N/A	310,770	\$308,418
Total Temporary, Contract, and Other Expenditures		0.0	2,734,745	\$2,442,602
POTS Expenditures (excluding Salary Survey and Performance- based Pay already included above)		N/A	1,658,687	\$1,775,637
Roll Forwards		N/A	0	\$0
Total Expenditures for Line Item		244.6	20,196,954	\$20,212,167
Total Spending Authority for Line Item		0.0	20,578,272	\$20,851,349

Amount Under/(Over) Expended	(244.6)	381,318	\$639,182
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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 following 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

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

(8) Water Resources Division; Operating Expenses

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
1622	CN PERA		\$641.03
2160	CUSTODIAL SERVICES	\$3,883.88	\$4,603.01
2170	WASTE DISPOSAL SERVICES	\$51.00	\$78.87
2180	GROUNDS MAINTENANCE	\$4.02	\$320.00
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,050.00	
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	\$14,676.11
2254	RENTAL OF MOTOR VEHICLES	\$345.84	\$73.75
2255	RENTAL OF BUILDINGS	\$496.75	\$0.00
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	\$8,973.31
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	OS/NON-EMPL - PERS PER DIEM	\$474.09	
2543	OS/NON-EMPL - PERS VEH REIMB	\$468.00	
2610	ADVERTISING	\$30,561.97	\$14,578.35
2612	OTHER MARKETING EXPENSES		\$365.00
2630	COMM SVCS FROM DIV OF TELECOM	\$12,990.64	\$14,165.71
2631	COMM SVCS FROM OUTSIDE SOURCES	\$97,924.77	\$92,337.81
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,981.70	\$3,207.55
2680	PRINTING/REPRODUCTION SERVICES	\$31,229.05	\$18,949.09
2681	PHOTOCOPY REIMBURSEMENT	\$11.15	\$53.23
2810	FREIGHT	\$1,034.87	\$477.01
2820	OTHER PURCHASED SERVICES	\$33,713.53	\$25,236.98
2831	STORAGE-PUR SERV	\$175.00	\$0.00
3110	OTHER SUPPLIES & MATERIALS	\$51,304.27	\$85,488.26
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	\$43,130.75
3116	NONCAP IT - PURCHASED PC SW	\$8,787.09	\$4,734.68
3117	EDUCATIONAL SUPPLIES	\$1,463.55	\$1,515.05
3118	FOOD AND FOOD SERV SUPPLIES	\$2,998.78	\$1,142.92
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,256.34	\$4,731.58
3121	OFFICE SUPPLIES	\$60,244.85	\$49,984.29
3122	PHOTOGRAPHIC SUPPLIES	\$113.82	\$42.67
3123	POSTAGE	\$49,407.96	\$41,241.42
3124	PRINTING/COPY SUPPLIES	\$577.74	\$1,217.55
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	

3132	NONCAP OFFICE FURN/OFFICE SYST	\$22,323.39	\$14,375.44
3139	NONCAPITLIZD FIXED ASSET OTHER	\$9,235.12	\$3,000.00
3140	NONCAPITALIZED IT - PC'S	\$130,100.60	\$53,015.00
3141	NONCAPITALIZED IT - SERVERS	\$5,290.44	\$15,511.80
3142	NONCAPITALIZED IT - NETWORK	\$7,467.76	\$6,778.50
3143	NONCAPITALIZED IT - OTHER	\$38,198.63	\$27,076.35
3146	NONCAP IT-PURCHASED SERVER SW	\$312.01	\$1,399.95
3147	NONCAP IT-PURCHASED NETWORK SW	\$898.00	
3940	ELECTRICITY	\$19.39	\$51.90
3950	GASOLINE	\$120.00	\$24.99
4100	OTHER OPERATING EXPENSES	\$5,322.28	\$879.39
4113	ACTUAL DAMAGES - PROPERTY		\$0.00
4120	BAD DEBT EXPENSE	\$25.00	\$500.00
4140	DUES AND MEMBERSHIPS	\$3,065.00	\$3,195.00
4151	INTEREST - LATE PAYMENTS	\$35.59	\$27.71
4170	MISCELLANEOUS FEES AND FINES	\$70.37	\$26.25
4180	OFFICIAL FUNCTIONS	\$16,076.44	\$15,191.12
4200	PURCHASE DISCOUNTS	(\$519.46)	(\$370.87)
4220	REGISTRATION FEES	\$35,694.15	\$23,660.40
4240	EMPLOYEE MOVING EXPENSES		\$3,903.11
5440	PURCH SERV-INTERGOVERNMENTAL	\$6.85	
6212	IT SERVERS - DIRECT PURCHASE		\$6,287.00
6215	IT NETWORK - DIRECT PURCHASE	\$12,219.27	\$9,000.00
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$41,595.00
Total Expenditures Denoted in Object Codes		\$1,606,419	\$1,444,387
Transfers		\$0	\$0
Roll Forwards		\$0	(\$7,241)
Total Expenditures for Line Item		\$1,606,419	\$1,437,146
Total Spending Authority for Line Item		\$1,643,692	\$1,461,688
Amount Under/(Over) Expended		\$37,273	\$24,542
<i>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.</i>			
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

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

(8)Water Resources Division, Interstate Compacts

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
2110	WATER AND SEWERAGE SERVICES	\$720.00	\$720.00
2255	RENTAL OF BUILDINGS	\$50.00	
2510	IN-STATE TRAVEL	\$44.00	\$48.00
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,717.27	\$1,875.12
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,106.28	\$2,975.97
2530	OUT-OF-STATE TRAVEL	\$709.91	\$90.00
2531	OS COMMON CARRIER FARES	\$3,417.61	\$1,974.40
2532	OS PERSONAL TRAVEL PER DIEM	\$4,815.77	\$2,603.45
2533	OS PERS VEHICLE REIMBURSEMENT	\$191.36	\$56.68
2631	COMM SVCS FROM OUTSIDE SOURCES	\$79.90	\$11.42
2680	PRINTING/REPRODUCTION SERVICES	\$203.10	\$12.00
2820	OTHER PURCHASED SERVICES	\$402.00	
3110	OTHER SUPPLIES & MATERIALS	\$39.62	\$132.46
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$548.66	\$710.57
3128	NONCAPITALIZED EQUIPMENT		\$1,000.00
3940	ELECTRICITY	\$89.58	\$118.47
3950	GASOLINE	\$44.86	
4140	DUES AND MEMBERSHIPS	\$50,978.51	\$53,843.27
4151	INTEREST - LATE PAYMENTS		\$2.15
4180	OFFICIAL FUNCTIONS		\$370.04
5430	PURCH SERV-FEDERAL GOVERNMENT	\$8,748.00	\$9,458.00
Total Expenditures Denoted in Object Codes		\$75,906	\$76,002
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$75,906	\$76,002
Total Spending Authority for Line Item		\$76,002	\$76,002
Amount Under/(Over) Expended		\$96	\$0
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
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 Resources Division;Republican River Compact Compliance

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
D9B3XX	Engr/Phys Sci Assistant III	0.4	0	13,884
I5D1**	Engr/Phys Sci Technician I	0.3	0	15,572
I5D2**	Engr/Phys Sci Technician II	1.0	37,488	56,116
I2C5**	Professional Engineer II	0.5	0	43,797
Total Full and Part-time Employee Expenditures		2.2	38,487	129,369
PERA Contributions		N/A	4,182	19,232
Medicare		N/A	597	2,747
State Temporary Employees		N/A		58,622
Sick and Annual Leave Payouts		0.0	0	0
Contract Services (due to vacancy savings)		N/A		323
Contract Services (budgeted - not due to vacancy savings)		N/A	0	0
Unemployment Insurance		N/A	0	0
Other Expenditures (Overtime)		N/A	0	5,881
Total Temporary, Contract, and Other Expenditures		0.0	4,780	86,806
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	2,769	13,735
Roll Forwards for Personal Services		N/A	0	0
Subtotal Expenditures for Personal Services		2.2	46,035	229,910
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE			11,894
2510	IN-STATE TRAVEL			101
2512	IN-STATE PERS TRAVEL PER DIEM			47
2513	IN-STATE PERS VEHICLE REIMBSMT			244
2530	OUT-OF-STATE TRAVEL			
2531	OS COMMON CARRIER FARES			
2532	OS PERSONAL TRAVEL PER DIEM			
2631	COMM SVCS FROM OUTSIDE SOURCES			1,973
2641	OTHER ADP BILLINGS-PURCH SERV			480
3110	OTHER SUPPLIES & MATERIALS			7,601
3112	AUTOMOTIVE SUPPLIES			1,853
3115	DATA PROCESSING SUPPLIES			1,745
3116	NONCAP IT - PURCHASED PC SW			1,925
3120	BOOKS/PERIODICALS/SUBSCRIPTION			96
3121	OFFICE SUPPLIES			1,056
3123	POSTAGE			35
3128	NONCAPITALIZED EQUIPMENT			8,118
3132	NONCAP OFFICE FURN/OFFICE SYST			584
3140	NONCAPITALIZED IT - PC'S			5,396
3143	NONCAPITALIZED IT - OTHER			1,864
3146	NONCAP IT-PURCHASED SERVER SW			260
3950	GASOLINE			
4100	OTHER OPERATING EXPENSES			8
6280	OTHER CAP EQUIPMENT-DIR PURCH			5,291
Total Expenditures Denoted in Object Codes			0	50,570
Transfers			0	0
Roll Forwards for Operating Expenses			0	0
Subtotal Expenditures for Operating Expenses			0	50,570
Total FTE and Expenditures for Line Item		2.2	46,035	280,480
Total Spending Authority for Line Item		4.7	46,047	305,165
Amount Under/(Over) Expended		2.5	12	24,685
<i>Explanation of Reversion / Overexpenditure: The agency reverted \$24,685 primarily due to delayed hiring of new staff.</i>				
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 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

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

(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	\$0
I5E5XX	Electronics Specialist IV		1.0	\$31,909	\$65,276
I2C4**	Professional Engineer I		1.0	\$87,443	\$91,540
Total Full and Part-time Employee Expenditures			2.0	\$146,386	\$156,816
PERA Contributions			N/A	\$15,996	\$15,294
Medicare			N/A	\$2,276	\$2,161
State Temporary Employees			N/A	\$7,687	\$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	\$0	\$6,960
Unemployment Insurance			N/A	\$0	\$0
Other Expenditures (specify as necessary)			N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures			0.0	\$25,959	\$24,415
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$11,361	\$17,252
Roll Forwards for Personal Services			N/A	\$0	\$0
Subtotal Expenditures for Personal Services			2.0	\$183,705	\$198,483
Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS			\$6,579	
2230	EQUIP MAINTENANCE/REPAIR SVCS			\$4,396	\$479
2232	IT SOFTWARE MNTC/UPGRADE SVCS			\$4,592	\$2,495
2240	MOTOR VEH MAINT/REPAIR SVCS			\$10	\$442
2250	MISCELLANEOUS RENTALS			\$15	
2252	RENTAL/MOTOR POOL MILE CHARGE			\$0	\$48,963
2253	RENTAL OF EQUIPMENT			\$819	\$300
2254	RENTAL OF MOTOR VEHICLES			\$210	
2255	RENTAL OF BUILDINGS			\$100	
2258	PARKING FEES			\$1,200	
2510	IN-STATE TRAVEL			\$461	\$229
2511	IN-STATE COMMON CARRIER FARES				\$179
2512	IN-STATE PERS TRAVEL PER DIEM			\$7,120	\$14,204
2513	IN-STATE PERS VEHICLE REIMBSMT			\$5,587	\$5,807
2530	OUT-OF-STATE TRAVEL			\$503	\$512
2531	OS COMMON CARRIER FARES			\$1,015	\$481
2532	OS PERSONAL TRAVEL PER DIEM			\$2,136	\$2,766
2533	OS PERS VEHICLE REIMBURSEMENT			\$226	\$511
2630	COMM SVCS FROM DIV OF TELECOM			\$402	\$370
2631	COMM SVCS FROM OUTSIDE SOURCES			\$15,849	\$17,185
2680	PRINTING/REPRODUCTION SERVICES				\$6
2810	FREIGHT			\$791	\$1,037
2831	STORAGE-PUR SERV			\$6,015	\$5,896
3110	OTHER SUPPLIES & MATERIALS			\$80,096	\$32,962
3112	AUTOMOTIVE SUPPLIES			\$127	\$3,973
3115	DATA PROCESSING SUPPLIES			\$1,668	\$1,323
3116	NONCAP IT - PURCHASED PC SW			\$1,995	\$17,483
3118	FOOD AND FOOD SERV SUPPLIES			\$238	\$120
3120	BOOKS/PERIODICALS/SUBSCRIPTION				\$2
3121	OFFICE SUPPLIES			\$410	\$363
3122	PHOTOGRAPHIC SUPPLIES				\$13
3123	POSTAGE			\$174	\$754
3126	REPAIR & MAINTENANCE SUPPLIES			\$247	
3128	NONCAPITALIZED EQUIPMENT			\$1,382	\$147
3139	NONCAPITLZD FIXED ASSET OTHER			\$2,800	\$3,000
3140	NONCAPITALIZED IT - PC'S			\$11,249	\$11,175
3143	NONCAPITALIZED IT - OTHER			\$583	\$400
3920	BOTTLED GAS			\$26	
3940	ELECTRICITY			\$1,942	\$1,421
3950	GASOLINE			\$357	\$204
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 Expenditures Denoted in Object Codes			\$193,585	\$187,333
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures 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	\$378,764	\$386,143
Amount Under/(Over) Expended		0.0	\$1,474	\$328
<i>Explanation of Reversion / Overexpenditure: Difference is not significant</i>				
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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Full and Part-time Employee Expenditures		0.0	\$0	\$0
PERA Contributions		N/A	\$872	\$229
Medicare		N/A	\$125	\$32
State Temporary Employees		N/A	\$8,594	\$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	\$2,950	\$12,538
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (Overtime)		N/A	\$0	\$3,217
Total Temporary, Contract, and Other Expenditures		0.0	\$12,541	\$16,016
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$110	\$254
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$12,651	\$16,270
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE			\$658
2513	IN-STATE PERS VEHICLE REIMBSMT			\$256
Total Expenditures Denoted in Object Codes			\$0	\$914
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
Subtotal Expenditures for Operating Expenses			\$0	\$914
Total FTE and Expenditures for Line Item		0.0	\$12,651	\$17,184
Total Spending Authority for Line Item		0.0	\$44,400	\$44,400
Amount Under/(Over) Expended		0.0	\$31,749	\$27,216
<i>Explanation of Reversion / Overexpenditure: The agency received significantly fewer applications for new substitute water supply plans than budgeted. This resulted in a reduction in revenue and the associated costs to review new applications.</i>				
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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$0	\$0
Amount Under/(Over) Expended		\$0	\$0
<i>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 emergencies during the fiscal year, and, consequently, no expenditures.</i>			
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

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

(8) Water Resources Division, Federal Grant

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 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-based Pay already included above)		N/A	\$2,356	\$2,258
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$86,190	\$25,097
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE		\$4,460	\$4,008
2510	IN-STATE TRAVEL		\$184	\$835
2512	IN-STATE PERS TRAVEL PER DIEM		\$4,235	\$3,525
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,507	\$355
2522	IS/NON-EMPL - PERS PER DIEM		\$207	
2530	OUT-OF-STATE TRAVEL		\$2,789	\$1,996
2531	OS COMMON CARRIER FARES		\$6,189	\$3,391
2532	OS PERSONAL TRAVEL PER DIEM		\$9,563	\$9,565
2533	OS PERS VEHICLE REIMBURSEMENT		\$433	\$221
2630	COMM SVCS FROM DIV OF TELECOM		\$40	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,989	\$760
2810	FREIGHT		\$59	
3110	OTHER SUPPLIES & MATERIALS		\$2,070	\$1,429
3112	AUTOMOTIVE SUPPLIES		\$202	
3115	DATA PROCESSING SUPPLIES		\$980	\$802
3116	NONCAP IT - PURCHASED PC SW		\$2,200	\$2,182
3117	EDUCATIONAL SUPPLIES			\$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			\$80
3128	NONCAPITALIZED EQUIPMENT		\$191	\$2,548
3132	NONCAP OFFICE FURN/OFFICE SYST		\$914	
3140	NONCAPITALIZED IT - PC'S		\$7,241	\$1,977
3143	NONCAPITALIZED IT - OTHER		\$541	\$444
3950	GASOLINE		\$126	
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

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

(8) Water Resources Division, River Decision Support Systems

Position Code		Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
I2C11*	ENGINEER-IN-TRAINING I		1.0	\$48,640	\$51,090
H213XX	IT PROFESSIONAL II		0.1	\$60,681	\$5,302
H215XX	IT PROFESSIONAL III		0.9	\$67,298	\$65,592
I3B4**	PHY SCI RES/SCIENTIST III		1.0	\$72,763	\$74,940
Total Full and Part-time Employee Expenditures			3.0	\$250,833.64	\$196,923.86
PERA Contributions			N/A	\$24,045.30	\$19,558.57
Medicare			N/A	\$3,439.37	\$2,794.09
State Temporary Employees			N/A	\$0	\$0
Sick and Annual Leave Payouts			0.0	\$0.00	\$5,047.74
Contract Services (due to vacancy savings)			N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$7,800.00	\$0.00
Unemployment Insurance			N/A	\$0	\$0
Other Expenditures (Overtime, Employee Incentives)			N/A	\$2,364.26	\$2,311.77
Total Temporary, Contract, and Other Expenditures			0.0	\$37,649	\$29,712
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$30,687.33	\$27,310.02
Roll Forwards for Personal Services			N/A	\$0	\$0
Subtotal Expenditures for Personal Services			3.0	\$319,170	\$253,946
Object Code		Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS			\$0	\$8,975
2232	IT SOFTWARE MNTC/UPGRADE SVCS			\$8,818	\$8,818
2512	IN-STATE PERS TRAVEL PER DIEM			\$40	\$119
2513	IN-STATE PERS VEHICLE REIMBSMT			\$315	
2630	COMM SVCS FROM DIV OF TELECOM				\$246
2631	COMM SVCS FROM OUTSIDE SOURCES			\$11,075	\$4,984
2641	OTHER ADP BILLINGS-PURCH SERV				\$33
2820	OTHER PURCHASED SERVICES				\$2,000
3115	DATA PROCESSING SUPPLIES			\$2,889	\$4,037
3116	NONCAP IT - PURCHASED PC SW			\$1,547	\$1,692
3120	BOOKS/PERIODICALS/SUBSCRIPTION			\$350	
3128	NONCAPITALIZED EQUIPMENT				\$3,198
3140	NONCAPITALIZED IT - PC'S			\$12,954	\$21,862
3141	NONCAPITALIZED IT - SERVERS			\$8,685	
3142	NONCAPITALIZED IT - NETWORK			\$8,183	\$8,912
3143	NONCAPITALIZED IT - OTHER			\$8,392	\$7,338
3146	NONCAP IT-PURCHASED SERVER SW			\$1,155	
3147	NONCAP IT-PURCHASED NETWORK SW				\$27,918
4151	INTEREST - LATE PAYMENTS				\$1
6212	IT SERVERS - DIRECT PURCHASE				\$6,518
6214	IT OTHER - DIRECT PURCHASE			\$24,310	\$15,971
6215	IT NETWORK - DIRECT PURCHASE				\$19,909
Total Expenditures Denoted in Object Codes				\$88,713	\$142,531
Transfers				\$0	\$0
Roll Forwards for Operating Expenses				\$0	\$0
Subtotal Expenditures for Operating Expenses				\$88,713	\$142,531
Total FTE and Expenditures for Line Item			3.0	\$407,883	\$396,477
Total Spending Authority for Line Item			4.0	\$408,627	\$396,952
Amount Under/(Over) Expended			1.0	\$744	\$475
<i>Explanation of Reversion / Overexpenditure: Amount of underexpenditure is not significant.</i>					

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

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

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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$0	\$0
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: The agency reverted the entire appropriation because it received no applications for temporary interruptible water supply agreements.</i>			
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

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

(8) Water Resources Division, Well Enforcement

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Expenditures Denoted in Object Codes		\$0	\$0
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$0
Total Spending Authority for Line Item		\$0	\$0
Amount Under/(Over) Expended		\$0	\$0
<i>Explanation of Reversion / Overexpenditure: The agency reverted the entire appropriation because it did not incur administrative expenses associated with preparing orders related to illegal pumping of water in the designated basins area.</i>			
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

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

(8) Water Resources Division, Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures Denoted in Object Codes		\$60,744	\$59,540
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$60,744	\$59,540
Total Spending Authority for Line Item		\$61,103	\$59,876
Amount Under/(Over) Expended		\$359	\$336
<i>Explanation of Reversion / Overexpenditure: Difference is not significant.</i>			
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

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

(8) Water Resources Division, Satellite Monitoring Maintenance

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FY 2008-09 Expenditures
Total Full and Part-time Employee Expenditures		0.0	\$78.36	\$594.25
PERA Contributions		N/A	\$489	\$728
Medicare		N/A	\$62	\$103
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	\$0	\$0
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (Overtime)		N/A	\$6,489	\$10,257
Total Temporary, Contract, and Other Expenditures		0.0	\$7,040	\$11,088
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$271	\$572
Roll Forwards for Personal Services		N/A	\$0	\$0
Subtotal Expenditures for Personal Services		0.0	\$7,389	\$12,255
Object Code	Object Code Description		FY 2007-08 Expenditures	FY 2008-09 Expenditures
2180	GROUNDS MAINTENANCE		\$3,925.00	\$29,589.38
2210	OTHER MAINTENANCE/REPAIR SVCS		\$39,812.50	\$23,560.00
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$15,737.34	\$5,642.24
2250	MISCELLANEOUS RENTALS		\$15.00	\$68.20
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0.00	\$6,427.67
2253	RENTAL OF EQUIPMENT		\$471.58	\$2,535.67
2510	IN-STATE TRAVEL		\$137.75	\$15.00
2512	IN-STATE PERS TRAVEL PER DIEM		\$5,243.82	\$3,101.06
2631	COMM SVCS FROM OUTSIDE SOURCES		\$812.72	\$812.71
2810	FREIGHT		\$1,487.96	
2820	OTHER PURCHASED SERVICES			\$4,974.40
3110	OTHER SUPPLIES & MATERIALS		\$202,161.50	\$208,245.41
3112	AUTOMOTIVE SUPPLIES		\$2,588.00	\$596.00
3115	DATA PROCESSING SUPPLIES		(\$16.13)	\$122.95
3116	NONCAP IT - PURCHASED PC SW			\$24,975.00
3120	BOOKS/PERIODICALS/SUBSCRIPTION			\$44.00
3123	POSTAGE		\$212.39	
3126	REPAIR & MAINTENANCE SUPPLIES		\$61.55	\$945.00
3127	ROAD MAINTENANCE MATERIALS		\$495.00	
3128	NONCAPITALIZED EQUIPMENT		\$24,021.81	\$27,330.08
3139	NONCAPITLIZD FIXED ASSET OTHER			\$13,566.00
3940	ELECTRICITY		\$1,677.00	
4100	OTHER OPERATING EXPENSES			\$31.25
4200	PURCHASE DISCOUNTS			(\$7,492.50)
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$80.00	\$6,000.00
Total Expenditures Denoted in Object Codes			\$298,925	\$351,090
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			(\$52,571)	(\$96,257)
Subtotal Expenditures for Operating Expenses			\$246,354	\$254,833
Total FTE and Expenditures for Line Item		0.0	\$253,743	\$267,088
Total Spending Authority for Line Item		0.0	\$253,743	\$267,088
Amount Under/(Over) Expended		0.0	(\$0)	\$0
Explanation of Reversion / Overexpenditure: N/A.				

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

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; (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	\$0
A2A4	Criminal Investigator III	0.0	\$0	0.0	\$0
B2A4	Auditor III	0.0	\$0	0.0	\$0
B2F2	Budget Analyst II	0.0	\$0	0.0	\$0
B2F4	Budget & Policy Analyst IV	0.0	\$0	0.0	\$0
B2F5	Budget & Policy Analyst V	0.0	\$0	0.0	\$0
G3A3	Admin Assistant II	0.0	\$0	0.0	\$0
G3A4	Admin Assistant III	0.0	\$0	0.0	\$0
H4M5	Technician V	0.0	\$0	0.0	\$0
H4R1	Program Assistant I	0.0	\$0	0.0	\$0
H6G4	General Professional IV	0.0	\$0	0.0	\$0
H6G5	General Professional V	0.0	\$0	0.0	\$0
H6G6	General Professional VI	0.0	\$0	0.0	\$0
H6G8	Management	0.0	\$0	0.0	\$0
H6U3	Wildlife Manager III	0.0	\$0	0.0	\$0
H6U5	Wildlife Manager V	0.0	\$0	0.0	\$0
H6U6	Wildlife Manager VI	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$122,435	N/A	\$123,844
Medicare		N/A	\$13,755	N/A	\$15,510
State Temporary Employees		N/A	\$39,395	N/A	(\$157)
Sick and Annual Leave Payouts		N/A	\$0	0.3	\$26,520
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$5,390	N/A	\$10,469
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures - Overtime Wages		N/A	\$4,411	N/A	\$555
Other Expenditures - Per Diem Wages		N/A	\$1,000	N/A	\$1,300
Other Expenditures - Board Member's Compensation		N/A	\$13,550	N/A	\$14,325
Total Temporary, Contract, and Other Expenditures		0.0	\$199,936	0.3	\$192,366
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$116,914	N/A	\$125,388
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$316,850	0.3	\$317,754
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs		\$7,162		\$0
2230	Equip Maintenance/Repair Svcs		\$907		\$532
2232	It Software Mntc/Upgrade Svcs		\$27,980		\$21,855
2250	Miscellaneous Rentals		\$0		\$610
2252	Rental/Motor Pool Mile Charge		\$6,442		\$5,319
2254	Rental Of Motor Vehicles		\$12,016		\$14,081
2255	Rental Of Buildings		\$0		\$2,000
2258	Parking Fees		\$9,120		\$0
2259	Parking Fee Reimbursement		\$39		\$39
2510	In-State Travel		\$553		\$207
2511	In-State Common Carrier Fares		\$2,778		\$282
2512	In-State Pers Travel Per Diem		\$5,340		\$8,128
2513	In-State Pers Vehicle Reimbsmt		\$892		\$2,010
2520	In-State Travel/Non-Employee		\$376		\$101
2521	Is/Non-Empl - Common Carrier		\$1,344		\$415
2522	Is/Non-Empl - Pers Per Diem		\$11,027		\$16,358
2523	Is/Non-Empl - Pers Veh Reimb		\$19,598		\$21,543
2530	Out-Of-State Travel		\$1,139		\$1,389
2531	Os Common Carrier Fares		\$4,207		\$4,193
2532	Os Personal Travel Per Diem		\$6,102		\$10,319
2533	Os Pers Vehicle Reimbursement		\$0		\$199
2540	Out-Of-State Travel/Non-Empl		\$0		\$21
2541	Os/Non-Empl - Common Carrier		\$703		\$1,568
2542	Os/Non-Empl - Pers Per Diem		\$2,275		\$1,618
2543	Os/Non-Empl - Pers Veh Reimb		\$477		\$0
2610	Advertising		\$1,427		\$21,588
2612	Other Marketing Expenses		\$3,696		\$3,360
2630	Comm Svcs From Div Of Telecom		\$678		\$107
2631	Comm Svcs From Outside Sources		\$8,244		\$3,486
2680	Printing/Reproduction Services		\$15,983		\$13,321

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 Expenditures Denoted in Object Codes		\$300,604		\$437,213
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$300,604		\$437,213

Total FTE and Expenditures for Line Item	0.0	\$617,454	0.3	\$754,967
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Total Spending Authority for Line Item	18.0	\$2,180,891	18.0	\$2,160,739
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Amount Under/(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 violation 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 schedule reflects dollars for position with 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

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

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
A2A2	Criminal Investigator I	0.0	\$0	0.0	\$0
A2A3	Criminal Investigator II	0.0	\$0	0.0	\$0
A2A4	Criminal Investigator III	0.0	\$0	0.0	\$0
C8D1	Laboratory Technology I	0.0	\$0	0.0	\$0
C9B1	Veterinarian I	0.0	\$0	0.0	\$0
D7B4	Equipment Operator IV	0.0	\$0	0.0	\$0
D8D1	General Labor I	0.0	\$0	0.0	\$0
G3A2	Admin Assistant I	0.0	\$0	0.0	\$0
G3A3	Admin Assistant II	0.0	\$0	0.0	\$0
G3A4	Admin Assistant III	0.0	\$0	0.0	\$0
H2I2	IT Technician II	0.0	\$0	0.0	\$0
H2I3	IT Professional I	0.0	\$0	0.0	\$0
H2I4	IT Professional II	0.0	\$0	0.0	\$0
H2I5	IT Professional III	0.0	\$0	0.0	\$0
H2I6	IT Professional IV	0.0	\$0	0.0	\$0
H3I5	Media Specialist IV	0.0	\$0	0.0	\$0
H3U5	Arts Professional III	0.0	\$0	0.0	\$0
H4M1	Technician I	0.0	\$0	0.0	\$0
H4M3	Technician III	0.0	\$0	0.0	\$0
H4M4	Technician IV	0.0	\$0	0.0	\$0
H4M5	Technician V	0.0	\$0	0.0	\$0
H4O1	Aircraft Pilot	0.0	\$0	0.0	\$0
H4R1	Program Assistant I	0.0	\$0	0.0	\$0
H4R2	Program Assistant II	0.0	\$0	0.0	\$0
H6G3	General Professional III	0.0	\$0	0.0	\$0
H6G4	General Professional IV	0.0	\$0	0.0	\$0
H6G5	General Professional V	0.0	\$0	0.0	\$0
H6G6	General Professional VI	0.0	\$0	0.0	\$0
H6G7	General Professional VII	0.0	\$0	0.0	\$0
H6G8	Management	0.0	\$0	0.0	\$0
H6U1	Wildlife Manager I	0.0	\$0	0.0	\$0
H6U2	Wildlife Manager II	0.0	\$0	0.0	\$0
H6U3	Wildlife Manager III	0.0	\$0	0.0	\$0
H6U4	Wildlife Manager IV	0.0	\$0	0.0	\$0
H6U5	Wildlife Manager V	0.0	\$0	0.0	\$0
H6U6	Wildlife Manager VI	0.0	\$0	0.0	\$0
I1B3	Statistical Analyst III	0.0	\$0	0.0	\$0
I1B4	Statistical Analyst IV	0.0	\$0	0.0	\$0
I2C4	Professional Engineer I	0.0	\$0	0.0	\$0
I3B3	Phy Sci Res/Scientist II	0.0	\$0	0.0	\$0
I3B4	Phy Sci Res/Scientist III	0.0	\$0	0.0	\$0
I3B5	Phy Sci Res/Scientist IV	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$3,642,956	N/A	\$3,790,595
Medicare		N/A	\$414,777	N/A	\$453,029
State Temporary Employees		N/A	\$3,458,107	N/A	\$3,078,147
Sick and Annual Leave Payouts		N/A	\$286,149	3.5	\$260,903
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,804,543	N/A	\$2,400,110
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures - Overtime Wages		N/A	\$27,141	N/A	\$34,916
Other Expenditures - Honorarium		N/A	\$3,443	N/A	\$9,154
Other Expenditures - Per Diem Wages		N/A	\$212,502	N/A	\$261,960
Other Expenditures - Cash Incentive Awards		N/A	\$2,915	N/A	\$3,488
Other Expenditures - Non-Cash Incentives		N/A	\$2,135	N/A	\$2,802
Other Expenditures - Higher Ed Tuition Reimburse		N/A	\$907	N/A	\$12,132
Total Temporary, Contract, and Other Expenditures		0.0	\$10,855,575	3.5	\$10,307,235
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$3,581,104	N/A	\$4,446,536
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$14,436,679	3.5	\$14,753,771
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2110	Water And Sewerage Services		\$127,352		\$125,286
2160	Custodial Services		\$85,939		\$85,729

2170	Waste Disposal Services	\$129,236	\$146,432
2180	Grounds Maintenance	\$221,920	\$142,951
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	\$172	\$81
2551	Oc Common Carrier Fares	\$0	\$1,188
2552	Oc Pers Travel Reimbursement	\$0	\$1,362
2562	Oc/Non-Empl - Pers Trav Reimb	\$0	\$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

3125	Recreational Supplies	\$274	\$2,039
3126	Repair & Maintenance Supplies	\$431,642	\$347,242
3127	Road Maintenance Materials	\$102,970	\$25,131
3128	Noncapitalized Equipment	\$808,265	\$787,867
3129	Pharmaceuticals	\$67,839	\$52,377
3130	Non-Medical Lab & Supplies	\$26,925	\$20,274
3131	Noncapitalized Building Mat'ls	\$80,911	\$35,700
3132	Noncap Office Furn/Office Syst	\$53,243	\$18,747
3139	Noncapitlzd Fixed Asset Other	\$12,694	\$11,771
3140	Noncapitalized It - Pc'S	\$35,026	\$32,555
3141	Noncapitalized It - Servers	\$0	\$3,045
3143	Noncapitalized It - Other	\$64,309	\$31,005
3216	X-Noncap It - Leased Software	\$121	\$699
3910	Other Energy Charges	\$0	\$583
3920	Bottled Gas	\$433,024	\$356,790
3940	Electricity	\$589,842	\$629,010
3950	Gasoline	\$313,654	\$314,313
3960	Heating Oil	\$7,469	\$6,857
3970	Natural Gas	\$137,701	\$119,683
4100	Other Operating Expenses	\$81,294	\$69,199
4105	Bank Card Fees	\$0	\$17
4110	Losses	\$825	\$0
4111	Prizes And Awards	\$21,612	\$22,866
4113	Actual Damages - Property	\$26,196	\$240,129
4118	Gross Proceeds To Attorneys	\$33	\$0
4120	Bad Debt Expense	\$17	\$0
4140	Dues And Memberships	\$26,369	\$29,954
4150	Interest Expense	\$139	\$236
4151	Interest - Late Payments	\$1,784	\$1,743
4170	Miscellaneous Fees And Fines	\$12,588	\$15,651
4180	Official Functions	\$41,216	\$28,057
4181	Customer Workshops	\$0	\$376
4200	Purchase Discounts	(\$5,023)	(\$3,954)
4220	Registration Fees	\$116,923	\$99,697
4221	Other Educational - W2 Rpt	\$173	\$281
4240	Employee Moving Expenses	\$55,133	\$30,832
4260	Nonemployee Reimbursements	\$1,081	\$923
5120	Grants-Counties	\$0	\$208
5140	Grants-Intergovernmental	\$69,194	\$0
5170	Grants-School Distr	\$1,000	\$0
5410	Purch Serv-Cities	\$13,038	\$15,413
5420	Purch Serv-Counties	\$6,275	\$9,334
5430	Purch Serv-Federal Government	\$133,100	\$95,233
5440	Purch Serv-Intergovernmental	\$156,898	\$121,098
5450	Purch Serv-Local Dist Colleges	\$28,030	\$60,304
5460	Purch Serv-Other States	\$72,073	\$30,919
5470	Purch Serv-School Districts	\$36,238	\$1,851
5480	Purch Serv-Special Districts	\$84,186	\$13,525
5520	Distributions-Counties	\$208,944	\$229,051
5560	Distributions-Special District	\$0	\$1,856
5640	Refunds To Intergovernmental	\$1,856	\$0
5771	Pass-Thru Fed Grant Interfund	\$80,040	\$0
5776	State Grant/Contract Interfund	\$782,110	\$1,126,363
5781	Grants To Nongov/Organizations	\$500,128	\$322,028
5791	Grants To Individuals	\$2,500	\$0
5993	Refunds To Individuals	\$7,425	\$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	\$0
7220	X-Ic Ex Interdpt/Dole	\$0	\$0
7610	X-Ic Ex Interdpt/Intrafnd/Gss	\$0	\$0
8120	Cost Of Issuance Expense	\$749	\$129
Total Expenditures Denoted in Object Codes		\$24,665,214	\$22,463,290
Transfers		\$0	\$0
Species Conservation Trust Fund Expenditures Reflected in EDO		(\$373,429)	\$0
Roll Forwards for Operating Expenses		\$0	\$0
Subtotal Expenditures for Operating Expenses		\$24,291,785	\$22,463,290

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
<i>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. 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 quarterly to make sure that DOW does not exceed it's FTE appropriation.</i>				

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	N/A	\$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

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; (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	\$0
B1A3	Accountant III	0.0	\$0	0.0	\$0
B1C2	Accounting Technician II	0.0	\$0	0.0	\$0
B1C3	Accounting Technician III	0.0	\$0	0.0	\$0
D6D1	Structural Trades I	0.0	\$0	0.0	\$0
D6D2	Structural Trades II	0.0	\$0	0.0	\$0
G3A3	Admin Assistant II	0.0	\$0	0.0	\$0
G3A4	Admin Assistant III	0.0	\$0	0.0	\$0
H2I6	IT Professional IV	0.0	\$0	0.0	\$0
H2I7	IT Professional V	0.0	\$0	0.0	\$0
H4R1	Program Assitant I	0.0	\$0	0.0	\$0
H4R2	Program Assitant II	0.0	\$0	0.0	\$0
H6G1	General Professional I	0.0	\$0	0.0	\$0
H6G2	General Professional III	0.0	\$0	0.0	\$0
H6G3	General Professional III	0.0	\$0	0.0	\$0
H6G4	General Professional IV	0.0	\$0	0.0	\$0
H6G5	General Professional VI	0.0	\$0	0.0	\$0
H6G6	General Professional VI	0.0	\$0	0.0	\$0
H6G8	Management	0.0	\$0	0.0	\$0
H6U5	Wildlife Manager V	0.0	\$0	0.0	\$0
I2C1	Engineer-In-Training I	0.0	\$0	0.0	\$0
I2C2	Engineer-In-Training II	0.0	\$0	0.0	\$0
I2C3	Engineer-In-Training III	0.0	\$0	0.0	\$0
I2C4	Professional Engineer I	0.0	\$0	0.0	\$0
I2C5	Professional Engineer II	0.0	\$0	0.0	\$0
I2C6	Professional Engineer III	0.0	\$0	0.0	\$0
I5D1	Engr/Phys Sci Tech I	0.0	\$0	0.0	\$0
I5E3	Electronics Spec II	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		-	\$0	-	\$0
PERA Contributions		N/A	\$370,631	N/A	\$395,222
Medicare		N/A	\$47,899	N/A	\$51,650
State Temporary Employees		N/A	\$64,944	N/A	\$49,375
Sick and Annual Leave Payouts		N/A	\$8,234	0.5	\$26,262
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$355,223	N/A	\$318,008
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures - Overtime Wages		N/A	\$1,019	N/A	\$1,775
Other Expenditures - Per Diem Wages		N/A	\$3,000	N/A	\$2,922
Other Expenditures - Cash Incentive Awards		N/A	\$5,000	N/A	\$510
Total Temporary, Contract, and Other Expenditures		0.0	\$855,951	0.5	\$845,724
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$342,109	N/A	\$443,094
Roll Forwards for Personal Services		N/A	\$0	N/A	#VALUE!
Subtotal Expenditures for Personal Services		0.0	\$1,198,060	0.5	#VALUE!
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2110	Water And Sewerage Services		\$7,031		\$7,836
2160	Custodial Services		\$36,160		\$36,705
2170	Waste Disposal Services		\$3,983		\$11,312
2180	Grounds Maintenance		\$19,907		\$4,861
2190	Snow Plowing Services		\$3,150		\$2,340
2210	Other Maintenance/Repair Svcs		\$15,072		\$910
2220	Bldg Maintenance/Repair Svcs		\$91,858		\$94,312
2230	Equip Maintenance/Repair Svcs		\$36,375		\$34,209
2231	It Hardware Maint/Repair Svcs		\$0		\$897
2232	It Software Mntc/Upgrade Svcs		\$12,812		\$21,033
2240	Motor Veh Maint/Repair Svcs		\$70		\$0
2250	Miscellaneous Rentals		\$9,216		\$9,200
2252	Rental/Motor Pool Mile Charge		\$53,839		\$59,507
2253	Rental Of Equipment		\$25,789		\$20,874
2254	Rental Of Motor Vehicles		\$18,463		\$17,521
2255	Rental Of Buildings		\$1,661		\$3,206
2258	Parking Fees		\$8		\$0
2259	Parking Fee Reimbursement		\$193		\$148
2263	Rental Of It Equip - Other		\$536		\$0

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	Is/Non-Empl - Pers Per Diem	\$2,464	\$364		
2523	Is/Non-Empl - Pers Veh Reimb	\$602	\$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	Comm Svcs From Div Of Telecom	\$463	\$153		
2631	Comm Svcs From Outside Sources	\$26,967	\$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	\$790		
3110	Other Supplies & Materials	\$147,186	\$81,902		
3111	Agricultural Supplies	\$0	\$0		
3112	Automotive Supplies	\$64	\$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	Books/Periodicals/Subscription	\$7,361	\$17,152		
3121	Office Supplies	\$67,271	\$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	Noncap Office Furn/Office Syst	\$2,102	\$3,963		
3140	Noncapitalized It - Pc'S	\$309	\$2,839		
3143	Noncapitalized It - Other	\$4,971	\$5,268		
3920	Bottled Gas	\$42	\$0		
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	\$150	\$0		
4111	Prizes And Awards	\$0	\$612		
4140	Dues And Memberships	\$1,570	\$85		
4151	Interest - Late Payments	\$41	\$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	It Other - Direct Purchase	\$0	\$0		
6280	Other Cap Equipment-Dir Purch	\$2,980	\$14,300		
6413	It Pc Sw - Lease Purchase	\$0	\$0		
Total Expenditures Denoted in Object Codes		\$1,568,896	\$1,524,265		
Transfers		\$0	\$0		
Roll Forwards for Operating Expenses		\$0	\$0		
Subtotal Expenditures for Operating Expenses		\$1,568,896	\$1,524,265		
Total FTE and Expenditures for Line Item		0.0	\$2,766,957	0.5	#VALUE!
Total Spending Authority for Line Item		61.0	\$6,733,079	61.0	\$6,922,651

Amount Under/(Over) Expended	61.0	\$3,966,123	60.6	#VALUE!
<i>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</i>				
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	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

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; (A) Division Operations, (4) Information Technology

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H212	IT Technician II	0.0	\$0	0.0	\$0
H213	IT Professional I	0.0	\$0	0.0	\$0
H214	IT Professional II	0.0	\$0	0.0	\$0
H215	IT Professional III	0.0	\$0	0.0	\$0
H216	IT Professional IV	0.0	\$0	0.0	\$0
H217	IT Professional V	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$124,101	N/A	\$130,872
Medicare		N/A	\$15,575	N/A	\$16,445
State Temporary Employees		N/A	\$12,442	N/A	\$14,508
Sick and Annual Leave 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	\$147,628	N/A	\$132,068
Other Expenditures - Per Diem Wages		N/A	\$2,000	N/A	\$2,400
Total Temporary, Contract, and Other Expenditures		0.0	\$301,745	0.0	\$296,292
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$117,409	N/A	\$142,101
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$419,155	0.0	\$438,393
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2220	Bldg Maintenance/Repair Svcs		\$925		\$390
2231	It Hardware Maint/Repair Svcs		\$130,437		\$128,085
2232	It Software Mntc/Upgrade Svcs		\$131,752		\$136,001
2250	Miscellaneous Rentals		\$711		\$0
2252	Rental/Motor Pool Mile Charge		\$16,736		\$14,175
2254	Rental Of Motor Vehicles		\$2,660		\$1,946
2259	Parking Fee Reimbursement		\$275		\$243
2510	In-State Travel		\$437		\$401
2512	In-State Pers Travel Per Diem		\$20,015		\$18,591
2513	In-State Pers Vehicle Reimbsmt		\$1,122		\$1,049
2522	Is/Non-Empl - Pers Per Diem		\$7		\$0
2523	Is/Non-Empl - Pers Veh Reimb		\$258		\$0
2542	Os/Non-Empl - Pers Per Diem		\$1,300		\$0
2610	Advertising		\$1,287		\$0
2630	Comm Svcs From Div Of Telecom		\$76,465		\$168,471
2631	Comm Svcs From Outside Sources		\$225,740		\$125,118
2641	Other Adp Billings-Purch Serv		\$62,344		\$63,349
2680	Printing/Reproduction Services		\$1,543		\$145
2810	Freight		\$475		\$47
2820	Other Purchased Services		\$360		\$0
2831	Storage-Pur Serv		\$7,594		\$7,658
3110	Other Supplies & Materials		\$1,788		\$3,317
3115	Data Processing Supplies		\$30,297		\$15,091
3116	Noncap It - Purchased Pc Sw		\$125,163		\$20,064
3118	Food And Food Serv Supplies		\$46		\$0
3120	Books/Periodicals/Subscription		\$7,628		\$5,360
3121	Office Supplies		\$4,075		\$2,516
3123	Postage		\$10		\$0
3126	Repair & Maintenance Supplies		\$1,006		\$17
3128	Noncapitalized Equipment		\$895		\$0
3131	Noncapitalized Building Mat'ls		\$11,100		\$0
3132	Noncap Office Furn/Office Syst		\$12,126		\$2,235
3139	Noncapitlzd Fixed Asset Other		\$0		\$53
3140	Noncapitalized It - Pc'S		\$265,084		\$9,983
3141	Noncapitalized It - Servers		\$25,350		\$0
3143	Noncapitalized It - Other		\$47,861		\$42,810
4100	Other Operating Expenses		\$0		\$18
4140	Dues And Memberships		\$14,100		\$11,235
4180	Official Functions		\$114		\$0
4200	Purchase Discounts		\$0		(\$30,316)
4220	Registration Fees		\$38,736		\$12,336
5775	State Grant/Contract Intrafund		\$0		\$114,649
5776	State Grant/Contract Interfund		\$98,230		\$0
6212	It Servers - Direct Purchase		\$5,866		\$34,313

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 Operating Expenses		\$0		\$0
Subtotal Expenditures for Operating Expenses		\$1,379,015		\$909,349
Total FTE and Expenditures for Line Item		0.0	\$1,798,170	0.0
Total Spending Authority for Line Item		18.0	\$3,042,137	18.0
Amount Under/(Over) Expended		18.0	\$1,243,967	18.0
<i>Explanation of Reversion / Overexpenditure: Costs were negotiated at a lower rate than originally budgeted.</i>				
Approved Adjustments to FY 2008-09 Appropriation		FTE	Total Funds	FTE
Removal of all POTS transfers and Roll-forwards		N/A	(\$224,614)	N/A
Removal of one-time funding (Non-Appropriated Cash Grant Adj)		N/A	(\$1,324)	N/A
Salary Survey Allocation (100%)		N/A	\$59,038	N/A
Performance-based Pay Allocation (80%)		N/A	\$18,263	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction		N/A	\$0	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction		N/A	\$0	N/A
FY 2009-10 Appropriation		18.0	\$2,893,500	18.0
				\$2,957,658

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, Wildlife Commission Discretionary Fund

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6G8	Management	0.0	\$0	0.0	\$0
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$790	N/A	\$0
Medicare		N/A	\$113	N/A	\$0
State Temporary Employees		N/A	\$6,067	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$6,969	0.0	\$0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$301	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$7,270	0.0	\$0
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2253	Rental Of Equipment		\$383		\$0
2254	Rental Of Motor Vehicles		\$0		\$2,712
2510	In-State Travel		\$1,127		\$0
2512	In-State Pers Travel Per Diem		\$1,445		\$0
2680	Printing/Reproduction Services		\$0		\$13,791
2810	Freight		\$66		\$59
3110	Other Supplies & Materials		\$12,119		\$47,135
3114	Custodial And Laundry Supplies		\$86		\$0
3117	Educational Supplies		\$0		\$865
3126	Repair & Maintenance Supplies		\$131		\$0
3128	Noncapitalized Equipment		\$92,987		\$44,557
3130	Non-Medical Lab & Supplies		\$720		\$0
3143	Noncapitalized It - Other		\$2,325		\$0
3950	Gasoline		\$31		\$0
4220	Registration Fees		\$903		\$0
5440	Purch Serv-Intergovernmental		\$0		\$29,907
6214	It Other - Direct Purchase		\$0		\$20,600
6230	Motor Veh/Boats/Planes-Dir Pur		\$38,641		\$0
Total Expenditures Denoted in Object Codes			\$150,963		\$159,626
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$150,963		\$159,626
Total FTE and Expenditures for Line Item		0.0	\$158,233	0.0	\$159,626
Total Spending Authority for Line Item		0.0	\$160,000	0.0	\$160,000
Amount Under/(Over) Expended		0.0	\$1,767	0.0	\$374
<i>Explanation of Reversion / Overexpenditure: Costs were negotiated at a lower rate than originally budgeted.</i>					
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

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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 Expenditures 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
<i>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.</i>			
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

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, Instream Flow Program

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 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
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
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		\$296,027	\$296,027

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, Habitat Partnership Program

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0
PERA Contributions		N/A	\$0	N/A	\$880
Medicare		N/A	\$0	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$241,900	N/A	\$138,533
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures - Non-Cash Incentives		N/A	\$297	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$242,196	0.0	\$139,414
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$242,196	0.0	\$139,414
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2180	Grounds Maintenance		\$0		\$8,300
2230	Equip Maintenance/Repair Svcs		\$0		\$2,791
2251	Rental/Lease Motor Pool Veh		\$322		\$420
2252	Rental/Motor Pool Mile Charge		\$9,219		\$8,051
2253	Rental Of Equipment		\$3,500		\$6,387
2254	Rental Of Motor Vehicles		\$30,500		\$7,186
2255	Rental Of Buildings		\$1,310		\$570
2510	In-State Travel		\$48		\$0
2512	In-State Pers Travel Per Diem		\$5,255		\$4,704
2513	In-State Pers Vehicle Reimbsmt		\$346		\$777
2522	Is/Non-Empl - Pers Per Diem		\$3,129		\$2,153
2523	Is/Non-Empl - Pers Veh Reimb		\$5,375		\$8,397
2610	Advertising		\$534		\$72
2631	Comm Svcs From Outside Sources		\$1,900		\$689
2660	Insurance, Other Than Emp Bene		\$1,714		\$3,768
2680	Printing/Reproduction Services		\$1,912		\$389
2810	Freight		\$1,408		\$682
2820	Other Purchased Services		\$1,060,541		\$817,015
3110	Other Supplies & Materials		\$345,812		\$139,817
3111	Agricultural Supplies		\$436,450		\$372,560
3115	Data Processing Supplies		\$70		\$0
3118	Food And Food Serv Supplies		\$9,937		\$10,956
3120	Books/Periodicals/Subscription		\$1,273		\$0
3121	Office Supplies		\$8,761		\$4,488
3123	Postage		\$1,125		\$459
3124	Printing/Copy Supplies		\$897		\$1,653
3126	Repair & Maintenance Supplies		\$220,018		\$260,542
3128	Noncapitalized Equipment		\$14,988		\$25,810
3140	Noncapitalized It - Pc'S		\$3,556		\$2,442
3143	Noncapitalized It - Other		\$236		\$1,549
3950	Gasoline		\$0		\$155
4100	Other Operating Expenses		\$21		\$0
4111	Prizes And Awards		\$1,741		\$843
4180	Official Functions		\$0		\$26,759
4181	Customer Workshops		\$400		\$0
4220	Registration Fees		\$70		\$0
5420	Purch Serv-Counties		\$29,690		\$34,995
5430	Purch Serv-Federal Government		\$166,707		\$141,837
5440	Purch Serv-Intergovernmental		\$3,000		\$0
5776	State Grant/Contract Interfund		\$72,699		\$109,902
Total Expenditures Denoted in Object Codes			\$2,444,465		\$2,007,118
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
Subtotal Expenditures for Operating Expenses			\$2,444,465		\$2,007,118
Total FTE and Expenditures for Line Item		0.0	\$2,686,662	0.0	\$2,146,531
Total Spending Authority for Line Item		0.0	\$5,035,148	0.0	\$5,100,354

Amount Under/(Over) Expended	0.0	\$2,348,486	0.0	\$2,953,823
<i>Explanation of Reversion / Overexpenditure: This appropriation is continuously appropriated and this amount is reserved for future projects.</i>				
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 Item)	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

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, Indirect Cost Assessment

Object Code	Object Code Description	FY 2007-08 Expenditures	FY 2008-09 Expenditures
EYPA	Ic Ne Donr Internal	\$3,215,026	\$0
EZPC	Ic Re Donr Intrnl Nonexempt	\$0	\$2,982,528
Total Expenditures Denoted in Object Codes		\$3,215,026	\$2,982,528
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures 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
<i>Explanation of Reversion / Overexpenditure: Earned indirect cost revenues were less than anticipated.</i>			
Approved Adjustments to FY 2008-09 Appropriation		Total Funds	Total Funds
Base Reduction due to Introduction of General Fund to the Indirect Cost Recovery Plan		(\$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

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, S.B. 08-226 Aquatic Nuisance Species

Position Code	Position Type	FTE	FY 2007-08 Expenditures	FTE	FY 2008-09 Expenditures
H6U3	Wildlife Manager III	0.0	\$0	0.0	\$0
H6U4	Wildlife Manager IV	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	\$37,737
Medicare		N/A	\$0	N/A	\$5,391
State Temporary Employees		N/A	\$0	N/A	\$358,849
Sick and Annual Leave 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	\$0	N/A	\$831
Unemployment Insurance		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$0	0.0	\$403,075
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$9,014
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		0.0	\$0	0.0	\$412,090
Object Code	Object Code Description		FY 2007-08 Expenditures		FY 2008-09 Expenditures
2180	Grounds Maintenance		\$0		\$4,933
2220	Bldg Maintenance/Repair Svcs		\$0		\$13,721
2230	Equip Maintenance/Repair Svcs		\$0		\$7,591
2240	Motor Veh Maint/Repair Svcs		\$0		\$42
2252	Rental/Motor Pool Mile Charge		\$0		\$9,912
2253	Rental Of Equipment		\$0		\$1,908
2254	Rental Of Motor Vehicles		\$0		\$10,264
2510	In-State Travel		\$0		\$2,909
2512	In-State Pers Travel Per Diem		\$0		\$31,566
2513	In-State Pers Vehicle Reimbsmt		\$0		\$13,490
2523	Is/Non-Empl - Pers Veh Reimb		\$0		\$320
2530	Out-Of-State Travel		\$0		\$51
2531	Os Common Carrier Fares		\$0		\$373
2532	Os Personal Travel Per Diem		\$0		\$690
2541	Os/Non-Empl - Common Carrier		\$0		\$2,207
2542	Os/Non-Empl - Pers Per Diem		\$0		\$4,449
2610	Advertising		\$0		\$35,116
2631	Comm Svcs From Outside Sources		\$0		\$27
2680	Printing/Reproduction Services		\$0		\$6,038
2681	Photocopy Reimbursement		\$0		\$1
2810	Freight		\$0		\$254
2820	Other Purchased Services		\$0		\$40,582
3110	Other Supplies & Materials		\$0		\$191,665
3116	Noncap It - Purchased Pc Sw		\$0		\$1,224
3117	Educational Supplies		\$0		\$100
3118	Food And Food Serv Supplies		\$0		\$5,626
3119	Medical Laboratory & Supplies		\$0		\$17,172
3121	Office Supplies		\$0		\$2,762
3122	Photographic Supplies		\$0		\$900
3123	Postage		\$0		\$12
3126	Repair & Maintenance Supplies		\$0		\$1,794
3127	Road Maintenance Materials		\$0		\$4,868
3128	Noncapitalized Equipment		\$0		\$100,700
3129	Pharmaceuticals		\$0		\$748
3130	Non-Medical Lab & Supplies		\$0		\$3,875
3131	Noncapitalized Building Mat'Ls		\$0		\$5,903
3920	Bottled Gas		\$0		\$3,544
3950	Gasoline		\$0		\$588
4100	Other Operating Expenses		\$0		\$788
4140	Dues And Memberships		\$0		\$750
4180	Official Functions		\$0		\$2,051
4200	Purchase Discounts		\$0		(\$657)
4220	Registration Fees		\$0		\$575
5420	Purch Serv-Counties		\$0		\$142,786
6230	Motor Veh/Boats/Planes-Dir Pur		\$0		\$66,126
6280	Other Cap Equipment-Dir Purch		\$0		\$198,200
Total Expenditures Denoted in Object Codes			\$0		\$938,541
Transfers			\$0		\$0

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
<i>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.</i>				
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