

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Executive Director's Office

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	59.4	\$4,999,832	\$5,173,817
Allocation of POTS funding to Division	N/A	\$639,718	\$459,285
<b>Total Spending Authority in Division for Personal Services</b>	<b>59.4</b>	<b>\$5,639,550</b>	<b>\$5,633,102</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>54.3</b>	<b>\$4,032,572</b>	<b>\$3,868,782</b>
PERA and Medicare Costs	N/A	\$541,874	\$562,480
State Temporary Staff	N/A	\$0	\$34,338
Unemployment Insurance	0.0	\$231,113	\$453,474
Other Retirement Plans (1521)	0.0	\$3,927	\$5,773
Other Employee Benefits (1530)	0.0	\$6,993	\$9,356
Sick and Annual Leave Payouts	0.2	\$13,589	\$66,716
Personal Services - Other State Agencies (1950)	0.0	\$0	\$54,688
Contract Services	N/A	\$184,436	\$201,949
Other Expenditures	N/A	\$41,733	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.2</b>	<b>\$1,023,665</b>	<b>\$1,388,774</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$284,999	\$325,546
Roll Forwards	N/A	\$0	\$0
<b>Total Expenditures for Division</b>	<b>54.5</b>	<b>\$5,341,236</b>	<b>\$5,583,102</b>
<b>Amount Under/(Over) Expended</b>	<b>4.9</b>	<b>\$298,314</b>	<b>\$50,000</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Division of Reclamation, Mining and Safety

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	73.1	\$5,425,065	72.9	\$5,629,195
Allocation of POTS funding to Division	N/A	\$644,074	N/A	\$512,306
<b>Total Spending Authority in Division for Personal Services</b>	<b>73.1</b>	<b>\$6,069,139</b>	<b>72.9</b>	<b>\$6,141,501</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>54.2</b>	<b>\$4,265,754</b>	<b>54.0</b>	<b>\$4,021,098</b>
PERA and Medicare Costs	N/A	\$594,807	N/A	\$587,455
State Temporary Staff	N/A	\$67,041	N/A	\$55,387
Sick and Annual Leave Payouts	0.8	\$61,855	0.2	\$28,500
Contract Services	N/A	\$245,730	N/A	\$274,596
Other Expenditures	N/A	\$39,495	N/A	\$24,737
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.8</b>	<b>\$1,008,928</b>	<b>0.2</b>	<b>\$970,675</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$393,336	N/A	\$340,301
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>55.0</b>	<b>\$5,668,018</b>	<b>54.2</b>	<b>\$5,332,074</b>
<b>Amount Under/(Over) Expended</b>	<b>18.1</b>	<b>\$401,121</b>	<b>18.7</b>	<b>\$809,427</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Colorado Geological Survey

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	35.4	\$3,470,729	\$2,575,844
Allocation of POTS funding to Division	N/A	\$442,159	\$266,779
<b>Total Spending Authority in Division for Personal Services</b>	<b>35.4</b>	<b>\$3,912,888</b>	<b>\$2,842,623</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>27.0</b>	<b>\$2,117,789</b>	<b>\$2,015,394</b>
PERA and Medicare Costs	N/A	\$309,174	\$309,332
State Temporary Staff	N/A	\$153,820	\$133,276
Sick and Annual Leave Payouts	0.0	\$0	\$10,272
Contract Services	N/A	\$386,278	\$112,918
Employee Non-cash Incentives	N/A	\$0	\$4,238
Employee Cash Incentives	N/A	\$700	\$0
SPS Workers' Compensation	N/A	\$49,925	\$45,941
Other Retirement Plans	N/A	\$5,772	\$4,830
Other Employee Benefits	N/A	\$3,391	\$4,238
Honorarium	N/A	\$100	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$909,160</b>	<b>\$625,045</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$158,148	\$179,198
Non-base Building Performance Pay	N/A	\$19,304	\$0
<b>Total Expenditures for Division</b>	<b>27.0</b>	<b>\$3,204,401</b>	<b>\$2,819,637</b>
<b>Amount Under/(Over) Expended</b>	<b>8.4</b>	<b>\$708,487</b>	<b>\$22,986</b>

Colorado Department of Natural Resources  
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 FY 2009-10 Divisional Personal Services Detail

(1) Oil and Gas Conservation Commission

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	0.0	\$5,037,491	\$5,383,527
Allocation of POTS funding to Division	N/A	\$568,276	\$553,808
<b>Total Spending Authority in Division for Personal Services</b>	<b>0.0</b>	<b>\$5,605,767</b>	<b>\$5,937,335</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>0.0</b>	<b>\$3,714,123</b>	<b>\$4,195,647</b>
PERA and Medicare Costs	N/A	\$434,151	\$538,355
State Temporary Staff	N/A	\$5,688	\$135,809
Sick and Annual Leave Payouts	0.0	\$13,964	\$25,903
Contract Services	N/A	\$495,174	\$432,988
Other Expenditures	N/A	\$62,654	\$83,333
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$1,011,630</b>	<b>\$1,216,388</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$270,493	\$357,603
Roll Forwards	N/A	\$0	\$0
Reimbursement from Federal Grant and Workman's Comp	(2.0)	(\$79,908)	(\$71,802)
<b>Total Expenditures for Division</b>	<b>0.0</b>	<b>\$4,916,338</b>	<b>\$5,697,836</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$689,429</b>	<b>\$239,499</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Executive Director's Office

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	38.0	\$3,642,177	\$3,772,447
Allocation of POTS funding to Division	N/A	\$441,132	\$259,391
<b>Total Spending Authority in Division for Personal Services</b>	<b>38.0</b>	<b>\$4,083,309</b>	<b>\$4,031,838</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>35.1</b>	<b>\$2,172,433</b>	<b>\$2,116,197</b>
PERA Contributions	N/A	\$205,449	\$189,372
Other Retirement Plans	N/A	\$16,900	\$27,823
Medicare	N/A	\$28,328	\$27,727
State Temporary Employees	N/A	\$5,792	\$33,033
Sick and Annual Leave Payouts	N/A	\$607	\$16,109
Contract Services (due to vacancy savings)	N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$71,642	\$50,969
Non Base Building Performance Awards	N/A	\$32,147	\$0
<i>Other Expenditures</i>	N/A	\$0	\$1,098
Board Member Compensation	N/A	\$7,550	\$9,900
Transfer	N/A	\$155,355	\$122,627
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$523,770</b>	<b>\$478,657</b>
POTS Expenditures (excluding Salary Survey and Performance- Health, Life, and Dental Insurance)	N/A	\$170,142	\$179,586
STD	N/A	\$2,807	\$3,224
AED/SAED	N/A	\$50,783	\$70,235
Roll Forwards for Personal Services	N/A	\$0	\$0
<b>Total Expenditures for Division</b>	<b>35.1</b>	<b>\$2,919,935</b>	<b>\$2,847,899</b>
<b>Amount Under/(Over) Expended</b>	<b>2.9</b>	<b>\$1,163,374</b>	<b>\$1,183,940</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(1) Executive Director's Office

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	270.7	\$24,400,540	\$22,292,049
Allocation of POTS funding to Division	0.0	\$2,460,142	\$4,629,956
<b>Total Spending Authority in Division for Personal Services</b>	<b>270.7</b>	<b>\$26,860,682</b>	<b>\$26,922,005</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>257.0</b>	<b>\$14,385,314</b>	<b>\$14,177,777</b>
PERA and Medicare Costs	N/A	\$2,154,289	\$2,226,079
State Temporary Staff	N/A	\$4,335,648	\$5,048,398
Sick and Annual Leave Payouts	0.0	\$263,315	\$213,366
Contract Services	N/A	\$776,782	\$713,987
Other Expenditures	N/A	\$153,536	\$115,512
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$7,683,570</b>	<b>\$8,317,341</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$1,927,677	\$2,122,648
Roll Forwards	N/A	\$0	\$0
<b>Total Expenditures for Division</b>	<b>257.0</b>	<b>\$23,996,561</b>	<b>\$24,617,766</b>
<b>Amount Under/(Over) Expended</b>	<b>13.7</b>	<b>\$2,864,121</b>	<b>\$2,304,239</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Divisional Personal Services Detail

(1) Division of: Colorado Water Conservation Board

	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	47.7	\$5,759,770	\$5,893,636
Allocation of POTS funding to Division	N/A	\$459,944	\$331,524
<b>Total Spending Authority in Division for Personal Services</b>	<b>47.7</b>	<b>\$6,219,714</b>	<b>\$6,225,160</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>42.6</b>	<b>\$3,479,850</b>	<b>\$3,533,955</b>
PERA and Medicare Costs	N/A	\$353,871	\$354,043
Furlough	0.0	\$0	(\$108,260)
State Temporary Staff	N/A	\$0	\$0
Sick and Annual Leave Payouts	0.0	\$95	\$58,422
Contract Services	N/A	\$382,553	\$50,440
Other Expenditures	N/A	\$48,518	\$59,112
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$785,037</b>	<b>\$413,757</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$365,216	\$397,065
Roll Forwards	N/A	\$0	\$0
<b>Total Expenditures for Division</b>	<b>42.6</b>	<b>\$4,630,102</b>	<b>\$4,344,777</b>
<b>Operating Expenses (for lines with PS and Operating)<sup>1</sup></b>	<b>N/A</b>	<b>\$753,590</b>	<b>\$694,261</b>
<b>Amount Under/(Over) Expended</b>	<b>5.1</b>	<b>\$836,021</b>	<b>\$1,186,121</b>

Note: <sup>1</sup> 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.

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Divisional Personal Services Detail

(8) Division of Water Resources

	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
Appropriated Amount Related to Personal Services	274.3	\$19,091,872	267.1	\$19,308,883
Allocation of POTS funding to Division	N/A	\$2,583,208	N/A	\$2,154,639
<b>Total Spending Authority in Division for Personal Services</b>	<b>274.3</b>	<b>\$21,675,080</b>	<b>267.1</b>	<b>\$21,463,522</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>251.8</b>	<b>\$16,496,150</b>	<b>249.1</b>	<b>\$15,640,078</b>
PERA and Medicare Costs	N/A	\$1,872,900	N/A	\$1,763,765
State Temporary Staff	N/A	\$197,375	N/A	\$152,741
Sick and Annual Leave Payouts	0.0	\$146,369	0.0	\$229,574
Contract Services	N/A	\$67,534	N/A	\$206,042
Other Expenditures	N/A	\$330,781	N/A	\$402,119
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.0</b>	<b>\$2,614,958</b>	<b>0.0</b>	<b>\$2,754,242</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$1,837,019	N/A	\$2,082,740
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>251.8</b>	<b>\$20,948,127</b>	<b>249.1</b>	<b>\$20,477,060</b>
<b>Amount Under/(Over) Expended</b>	<b>22.5</b>	<b>\$726,953</b>	<b>18.0</b>	<b>\$986,462</b>



Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Divisional Personal Services Detail

(9) Division of Wildlife

	FY 2008-09		FY 2009-10	
	FTE	Expenditures	FTE	Expenditures
Appropriated Amount Related to Personal Services	651.4	\$50,630,927	651.4	\$49,949,943
Allocation of POTS funding to Division	N/A	\$7,020,674	N/A	\$5,589,991
<b>Total Spending Authority in Division for Personal Services</b>	<b>651.4</b>	<b>\$57,651,601</b>	<b>651.4</b>	<b>\$55,539,934</b>
<b>Full- and Part-Time Employee Expenditures (including Salary Survey and Performance-based Pay)</b>	<b>664.4</b>	<b>\$40,852,865</b>	<b>642.3</b>	<b>\$38,556,327</b>
PERA and Medicare Costs	N/A	\$4,977,166	N/A	\$4,707,433
State Temporary Staff	N/A	\$3,141,873	N/A	\$3,298,430
Sick and Annual Leave Payouts	4.3	\$313,685	6.1	\$510,163
Contract Services	N/A	\$2,860,654	N/A	\$2,737,996
Other Expenditures	N/A	\$348,238	N/A	\$324,234
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>4.3</b>	<b>\$11,641,617</b>	<b>6.1</b>	<b>\$11,578,257</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay)	N/A	\$5,157,119	N/A	\$5,405,351
Roll Forwards	N/A	\$0	N/A	\$0
<b>Total Expenditures for Division</b>	<b>668.7</b>	<b>\$57,651,601</b>	<b>648.4</b>	<b>\$55,539,934</b>
<b>Amount Under/(Over) Expended</b>	<b>(17.3)</b>	<b>\$0</b>	<b>3.0</b>	<b>(\$0)</b>

*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 appropriation's approved spending authority.*

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(1) Executive Director's Office; Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
166000	EXECUTIVE DIRECTOR	1.0	\$143,720	1.0	\$135,751
B1A1TX	ACCOUNTANT I	3.0	\$166,057	3.2	\$163,786
B1A2XX	ACCOUNTANT II	3.0	\$191,516	2.7	\$165,147
B1A3XX	ACCOUNTANT III	1.5	\$121,249	2.0	\$143,561
B1A4XX	ACCOUNTANT IV	1.0	\$104,764	1.0	\$101,188
B1C2XX	ACCOUNTING TECHNICIAN II	1.0	\$35,346	1.0	\$34,823
B1C3XX	ACCOUNTING TECHNICIAN III	1.8	\$78,941	1.7	\$76,067
B1D3XX	CONTROLLER III	1.0	\$114,602	1.0	\$110,690
B2F1TX	BUDGET ANALYST I	0.0	\$0	0.3	\$21,652
B2F3XX	BUDGET & POLICY ANLST III	1.0	\$77,305	1.0	\$74,960
B2F4XX	BUDGET & POLICY ANLST IV	0.0	\$0	0.0	\$0
G3A2TX	ADMIN ASSISTANT I	0.0	\$0	0.0	\$0
G3A3XX	ADMIN ASSISTANT II	3.0	\$98,061	3.2	\$103,123
H2I3XX	IT PROFESSIONAL I	1.8	\$97,058	2.0	\$107,654
H2I4XX	IT PROFESSIONAL II	3.0	\$201,685	3.0	\$196,200
H2I5XX	IT PROFESSIONAL III	3.2	\$256,415	4.0	\$308,844
H2I6XX	IT PROFESSIONAL IV	3.0	\$274,167	2.0	\$181,788
H2I7XX	IT PROFESSIONAL V	2.0	\$216,994	2.9	\$282,742
H2I8XX	IT PROFESSIONAL VI	0.0	\$0	0.0	\$0
H4M4XX	TECHNICIAN IV	2.8	\$134,823	3.0	\$148,198
H4R1XX	PROGRAM ASSISTANT I	2.0	\$100,958	1.6	\$76,659
H4R2XX	PROGRAM ASSISTANT II	2.0	\$116,913	1.5	\$85,738
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$52,081	1.3	\$63,674
H6G3XX	GENERAL PROFESSIONAL III	5.0	\$306,212	4.6	\$270,093
H6G4XX	GENERAL PROFESSIONAL IV	2.0	\$154,418	1.9	\$146,316
H6G5XX	GENERAL PROFESSIONAL V	2.5	\$216,978	2.8	\$231,331
H6G6XX	GENERAL PROFESSIONAL VI	2.7	\$286,895	2.7	\$257,749
H6G8XX	MANAGEMENT	4.0	\$485,414	3.0	\$349,160
P1A1XX	TEMPORARY AIDE	0.0	\$0	1.0	\$31,888
<b>Total Full and Part-time Employee Expenditures</b>		<b>54.3</b>	<b>\$4,032,572</b>	<b>55.4</b>	<b>\$3,868,782</b>
PERA and Medicare Costs		N/A	\$541,874	N/A	\$562,480
State Temporary Employees		N/A	\$0	N/A	\$34,338
Unemployment Insurance		N/A	\$231,113	N/A	\$453,474
Other Retirement Plans (1521)		N/A	\$3,927	N/A	\$5,773
Other Employee Benefits (1530)		N/A	\$6,993	N/A	\$9,356
Personal Services - Other State Agencies (1950)		N/A	\$0	N/A	\$54,688
Sick and Annual Leave Payouts		0.2	\$13,589	0.8	\$66,716
Contract Services		N/A	\$184,436	N/A	\$201,949
Other Expenditures		N/A	\$41,733	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.2</b>	<b>\$1,023,665</b>	<b>0.8</b>	<b>\$1,388,774</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$284,999	N/A	\$325,546
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>54.5</b>	<b>\$5,341,236</b>	<b>56.2</b>	<b>\$5,583,102</b>
<b>Total Spending Authority for Line Item</b>		<b>59.8</b>	<b>\$5,639,550</b>	<b>58.8</b>	<b>\$5,633,102</b>
<b>Amount Under/(Over) Expended</b>		<b>5.3</b>	<b>\$298,314</b>	<b>2.6</b>	<b>\$50,000</b>

*Explanation of Reversion / Overexpenditure:*

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

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$639,718)	N/A	(\$459,285)
Annualization of prior year Salary Survey	0.0	\$182,791	0.0	\$0
Annualization of prior year Performance Based Pay	0.0	\$53,007	0.0	\$0
Annualization of SB 07-228 (Contract Monitoring)	0.0	\$22,099	0.0	\$0
Joint Budget Committee Action for Personal Service Reduction	0.0	(\$97,089)	0.0	\$0
FY 2008-09 Supplemental #20 (Hiring Freeze)	0.0	\$84,240	0.0	\$0
FY 2009-10 Statewide Budget Amendment (Management of OIT)	0.0	(\$1,355)	0.0	\$0
FY 2010-11 August Budget Reduction Annualizations NEPA	(1.0)	(\$88,481)	0.0	\$0
FY 2010-11 August Budget Reduction Furlough Impact	0.0	(\$31,227)	0.0	\$0
SB 09-158 Private Land Conservation Incentives	0.0	\$50,000	0.0	\$0
Annualize SB 09-158 Private Land Conservation Incentives	0.0	\$0	0.0	(\$50,000)
Restore Personal Services Cut	0.0	\$0	0.0	\$97,089
Annualize FY 2010-11 August Budget Reduction Furlough Impact	0.0	\$0	0.0	\$31,227
Non-prioritized Budget Amendment PERA Adjustment	0.0	\$0	0.0	(\$103,143)
OIT Staff Impact for PERA Adjustment	0.0	\$0	0.0	\$32,171
Decision Item NP-1 Statewide OIT Staff Consolidation	0.0	\$0	(15.0)	(\$1,436,088)
<b>Total Change from FY 2008-09 to FY 2009-10</b>	<b>(1.0)</b>	<b>(\$465,733)</b>	<b>(15.0)</b>	<b>(\$1,888,029)</b>
<b>FY 2009-10 Appropriation</b>	<b>58.8</b>	<b>\$5,173,817</b>	<b>43.8</b>	<b>\$3,745,073</b>

Colorado Department of Natural Resources  
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FY 2009-10 Position and Object Code Detail

(1) Executive Director's Office Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0
2180	GROUNDS MAINTENANCE	\$167	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,636	\$800
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$495	\$541
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,648	\$64,017
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$12,972	\$46,591
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,591	\$1,993
2254	RENTAL OF MOTOR VEHICLES	\$68	\$75
2255	RENTAL OF BUILDINGS	\$2,222	\$0
2258	PARKING FEES	\$10,080	\$10,320
2259	PARKING FEE REIMBURSEMENT	\$70	\$0
2510	IN-STATE TRAVEL	\$339	\$673
2511	IN-STATE COMMON CARRIER FARES	\$1,576	\$2,150
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,575	\$9,765
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,084	\$3,697
2514	STATE-OWNED AIRCRAFT	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$701	\$957
2531	OS COMMON CARRIER FARES	\$5,509	\$3,874
2532	OS PERSONAL TRAVEL PER DIEM	\$4,679	\$3,362
2533	OS PERS VEHICLE REIMBURSEMENT	\$714	\$604
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$54
2551	OC COMMON CARRIER FARES	\$0	\$235
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$254
2612	OTHER MARKETING EXPENSES	\$325	\$400
2630	COMM SVCS FROM DIV OF TELECOM	\$30,583	\$15,226
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,590	\$15,602
2680	PRINTING/REPRODUCTION SERVICES	\$9,881	\$7,939
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0
2810	FREIGHT	\$68	\$24
2820	OTHER PURCHASED SERVICES	\$1,680	\$5,748
2830	OFFICE MOVING-PUR SERV	\$0	\$140
2831	STORAGE-PUR SERV	\$504	\$336
3110	OTHER SUPPLIES & MATERIALS	\$50	\$544
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$77	\$5
3115	DATA PROCESSING SUPPLIES	\$912	\$991
3116	NONCAP IT - PURCHASED PC SW	\$34,473	\$30
3118	FOOD AND FOOD SERV SUPPLIES	\$1,351	\$31
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,433	\$1,507
3121	OFFICE SUPPLIES	\$10,995	\$15,874
3123	POSTAGE	\$5,357	\$7,009
3126	REPAIR & MAINTENANCE SUPPLIES	\$160	\$0
3128	NONCAPITALIZED EQUIPMENT	\$589	\$3,608
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,580	\$11,798
3139	NONCAPITLIZD FIXED ASSET OTHER	\$5,656	\$360
3140	NONCAPITALIZED IT - PC'S	\$341,799	\$326,744
3141	NONCAPITALIZED IT - SERVERS	\$9,158	\$9,596
3142	NONCAPITALIZED IT - NETWORK	\$0	\$51,404
3143	NONCAPITALIZED IT - OTHER	\$76,033	\$43,609
3146	NONCAP IT-PURCHASED SERVER SW	\$19,767	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$4,224	\$0
3950	GASOLINE	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$37	\$500
4140	DUES AND MEMBERSHIPS	\$60	\$0
4151	INTEREST - LATE PAYMENTS	\$4	\$7
4180	OFFICIAL FUNCTIONS	\$2,061	\$564
4220	REGISTRATION FEES	\$5,867	\$3,431
5480	PURCH SERV-SPECIAL DISTRICTS	\$0	\$10,614
6212	IT SERVERS - DIRECT PURCHASE	\$9,487	\$64,069
6213	IT PC SW - DIRECT PURCHASE	\$17,492	\$0
6214	IT OTHER - DIRECT PURCHASE	\$56,873	\$55,187
6215	IT NETWORK - DIRECT PURCHASE	\$88,518	\$6,696

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6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	\$17,493	\$5,019
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$24,000	\$103,892
6260	LABORATORY EQUIPMENT-DIR PURCH	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$318,575	\$213,060
ABAS	OT RE DONR TO DPA	\$1,228	\$1,228
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,190,066</b>	<b>\$1,132,756</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,190,066</b>	<b>\$1,132,756</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,259,600</b>	<b>\$1,250,425</b>
<b>Amount Under/(Over) Expended</b>		<b>\$69,534</b>	<b>\$117,669</b>
<i>Explanation of Reversion / Overexpenditure:</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Annualization of 2007 DI #5 (NEPA Coordinator)		\$0	\$0
FY 2008-09 Supplemental-2 (Cell Phone reduction)		(\$1,631)	\$0
FY 2009-10 Budget Amendment-2 (End Participation in State Fair)		(\$6,686)	\$0
Non-Prioritized 1 (Postal Increase)		\$670	\$0
August Early Supplemental Eliminate NEPA Coordinator		(\$1,028)	\$0
Non-Prioritized Supplemental Mail Equipment Upgrade		(\$500)	\$0
Annualize Decision Item Postage Increase and Mail Equipment		\$0	(\$670)
Annualize Non-Prioritized Supplemental Mail Equipment Upgrade		\$0	\$500
Non-Prioritized Budget Amendment "General Fund Operating Reduction"		\$0	(\$9,197)
Non-Prioritized Budget Amendment "Mail Equipment Upgrade Supplemental"		\$0	\$29
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$9,175)</b>	<b>(\$9,338)</b>
<b>FY 2009-10 Appropriation</b>		<b>\$1,250,425</b>	<b>\$1,241,087</b>

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8A1XX	Accountant I		0.2	\$12,126	0.6	\$34,143
G3A2TX	Administrative Assistant I		0.4	\$14,809	0.0	\$0
G3A3XX	Administrative Assistant II		0.4	\$17,581	0.6	\$23,796
G3A4XX	Administrative Assistant III		0.0	\$0	0.6	\$27,754
B2F4XX	Budget and Policy Analyst IV		0.4	\$36,682	0.6	\$54,058
I3A1I*	Environmental Protection Specialist Intern		0.0	\$0	0.4	\$24,423
I3A2T*	Environmental Protection Specialist I		0.0	\$0	0.3	\$18,349
I3A3**	Environmental Protection Specialist II		7.1	\$590,518	5.9	\$485,336
I3A4**	Environmental Protection Specialist III		3.5	\$321,012	4.5	\$396,955
I3A5**	Environmental Protection Specialist IV		2.1	\$213,404	2.0	\$200,353
I3A6**	Environmental Protection Specialist V		0.6	\$63,694	0.8	\$88,998
H6G3XX	General Professional III		1.0	\$67,404	1.0	\$65,338
H2I5XX	IT Professional III		0.7	\$61,383	0.5	\$41,935
H6G8XX	Management		0.4	\$57,253	0.5	\$24,460
H4R1XX	Program Assistant I		1.0	\$51,684	1.0	\$50,100
H4R2XX	Program Assistant II		0.4	\$21,407	0.6	\$33,232
<b>Total Full and Part-time Employee Expenditures</b>			<b>18.0</b>	<b>\$1,528,957</b>	<b>19.8</b>	<b>\$1,569,230</b>
PERA Contributions			N/A	\$191,653	N/A	\$207,881
Medicare			N/A	\$19,248	N/A	\$19,235
State Temporary Employees			N/A	\$13,610	N/A	\$0
Sick and Annual Leave Payouts			0.1	\$4,575	0.2	\$28,500
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$130,681	N/A	\$124,367
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition Reim, EcoPass)			N/A	\$10,646	N/A	\$5,896
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.1</b>	<b>\$370,412</b>	<b>0.2</b>	<b>\$385,878</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$139,966	N/A	\$130,508
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>18.1</b>	<b>\$2,039,335</b>	<b>20.0</b>	<b>\$2,085,616</b>
Object Code		Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2180	Grounds Maintenance		\$0		\$0	
2220	Building Maintenance/Repair Svcs		\$1,332		\$255	
2230	Equip Maintenance/Repair Svcs		\$2,065		\$1,742	
2231	IT Hardware Maint/Repair Svcs		\$1,230		\$2,497	
2232	IT Software Maint/Upgrade Svcs		\$6,652		\$7,363	
2252	Rental/Motor Pool Mile Charge		\$27,091		\$18,219	
2253	Rental of Equipment		\$1,214		\$2,466	
2254	Rental of Motor Vehicles		\$7,098		\$7,074	
2255	Rental of Buildings		\$319		\$44	
2258	Parking Fees		\$0		\$0	
2259	Parking Fee Reimbursement		\$33		\$0	
2510	In-State Travel - Parking Fees, Incidentals		\$279		\$16	
2511	In-State Common Carrier Fares		(\$100)		\$336	
2512	In-State Pers Travel Per Diem		\$36,919		\$36,362	

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2513	In-State Pers Vehicle Reimbursement	\$1,577	\$84
2520	In-State Travel/Non-Employee-Parking, Incidentals	\$37	\$20
2521	In-State Travel/Non-Employee Airfare/Fees	\$0	\$8
2522	In-State Travel/Non-Empl - Pers Per Diem	\$91	\$39
2523	In-State Travel/Non-Empl - Pers Vehicle Reimb	\$258	\$155
2530	Out-of-State Travel - Incidentals	\$379	\$42
2531	Out-of-State Travel - Common Carrier Fares	\$3,552	\$686
2532	Out-of-State Travel - Per Diem	\$1,503	\$556
2533	Out-of-State Travel - Vehicle Reimbursement	\$0	\$0
2610	Advertising	\$4,180	\$9,182
2630	Communication Svcs from Div of Telecomm	\$6,877	\$3,031
2631	Communication Svcs from Outside Sources	\$8,354	\$7,030
2680	Printing/Reproduction Services	\$7,382	\$5,216
2810	Freight	\$469	\$300
2820	Other Purchased Services	\$3,157	\$119
2831	Storage - Purchased Services	\$1,845	\$1,334
3110	Other Supplies & Materials (Field Supplies)	\$8,480	\$1,556
3112	Automotive Supplies	\$41	\$28
3115	Data Processing Supplies	\$4,012	\$12,250
3116	Noncapitalized IT - Purchased PC Software	\$6,719	\$3,102
3118	Food and Food Serv Supplies	\$47	\$0
3120	Books/Periodicals/Subscriptions	\$3,035	\$3,829
3121	Office Supplies	\$11,419	\$12,488
3122	Photographic Supplies	\$1,898	\$112
3123	Postage	\$8,232	\$8,672
3124	Printing/Copy Supplies	\$8,813	\$912
3126	Repair and Maintenance Supplies	\$0	\$571
3128	Noncapitalized Equipment	\$14,929	\$5,163
3130	Non-Medical Lab & Supplies	\$125	\$0
3132	Noncapitalized Office Furniture/Office Systems	\$5,145	\$5,619
3139	Noncapitalized Fixed Asset Other	\$0	\$0
3140	Noncapitalized IT - PC's	\$4,235	\$0
3141	Noncapitalized IT - Servers	\$0	\$7,449
3142	Noncapitalized IT - Network	\$0	\$22,050
3143	Noncapitalized IT - Other	\$4,158	\$2,573
3940	Electricity	\$449	\$449
3950	Gasoline	\$0	\$0
4100	Other Operating Expenses	\$34	\$225
4140	Dues/Memberships	\$5,500	\$4,035
4150	Interest Expense	\$0	\$0
4151	Interest - Late Payments	\$0	\$0
4180	Official Functions	\$2,580	\$1,420
4220	Registration Fees	\$1,840	\$3,556
5440	Purchased Services - Intergovernmental	\$0	\$0
6213	IT PC Software - Direct Purchase	\$10,296	\$0
6214	IT Other - Direct Purchase	\$0	\$0
6215	IT Network - Direct Purchase	\$18,102	\$5,000
6280	Other Capitalized Equipment - Direct Purchase	\$18,141	\$28,337

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6512	Capitalized Pers Svcs - IT/Software	\$0		\$394
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$262,023</b>		<b>\$233,966</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$262,023</b>		<b>\$233,966</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>18.1</b>	<b>\$2,301,358</b>	<b>20.0</b>
<b>Total Spending Authority for Line Item</b>		<b>23.0</b>	<b>\$2,301,358</b>	<b>23.0</b>
<b>Amount Under/(Over) Expended</b>		<b>4.9</b>	<b>\$0</b>	<b>3.0</b>
<i>Explanation of Reversion / Overexpenditure: 3.0 FTE reversion: 1.3 FTE equivalent expended on contractual services to reprogram the division's bond estimation system that is written in a format incompatible with associated software; 0.2 FTE for retirement leave payout costs; and approximately 1.5 unfunded FTE.</i>				
Approved Adjustments to FY2008-09 / FY2009-10 Appropriation		FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$213,963)	N/A
Removal of one-time funding		0.0	\$0	0.0
Annualization of Salary Survey		0.0	\$44,299	0.0
Annualization of Base-building Performance Pay @ 80%		0.0	\$20,038	0.0
Supplemental Reduction - cell phones		0.0	(\$202)	0.0
OIT Consolidation		0.0	(\$322)	0.0
Restore One-Time Hiring Freeze		0.0	\$26,914	0.0
Budget Amendment - Mail Equip Upgrade		0.0	\$573	0.0
Budget Amendment - discontinue State Fair participation		0.0	(\$4,538)	0.0
Joint Budget Committee Action for 1.8% - FTE >20		0.0	(\$34,495)	0.0
Supplemental HB10-1309-Furlough Impact / Restored in FY11		0.0	(\$21,761)	0.0
Pers Svcs Reduction		0.0	\$0	0.0
Budget Amendment - "Statewide PERA Adjustment"		0.0	\$0	0.0
Annualization Postal Increase/Mail Equipment Upgrade		0.0	\$0	0.0
Budget Amendment - Mail Equip Upgrade		0.0	\$0	0.0
<b>FY2009-10 / FY 2010-11 Appropriation</b>		<b>23.0</b>	<b>\$2,117,901</b>	<b>23.0</b>
				<b>\$2,134,008</b>



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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8A1XX	Accountant I	0.2	\$11,320	0.0	\$0
G3A3XX	Administrative Assistant II	1.2	\$48,082	0.0	\$0
G3A4XX	Administrative Assistant III	0.3	\$13,950	1.0	\$40,156
H8E4XX	Budget and Policy Analyst IV	0.3	\$29,201	0.0	\$0
I3A1*	Environmental Protection Specialist Intern	0.2	\$12,644	0.0	\$0
I3A2T*	Environmental Protection Specialist I	0.2	\$13,595	0.3	\$19,142
I3A3**	Environmental Protection Specialist II	2.4	\$184,756	2.2	\$141,189
I3A5**	Environmental Protection Specialist IV	0.7	\$74,440	0.9	\$81,822
I3A6**	Environmental Protection Specialist V	1.0	\$108,192	0.1	\$9,949
H6G3XX	General Professional III	1.0	\$60,240	1.0	\$58,394
H2I5XX	IT Professional III	0.6	\$49,711	0.9	\$72,902
H6G8XX	Management	0.3	\$42,936	0.0	\$0
I2C5**	Professional Engineer II	0.2	\$19,711	0.1	\$12,499
H4R1XX	Program Assistant I	1.0	\$51,192	1.0	\$49,623
H4R2XX	Program Assistant II	0.3	\$16,987	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.8</b>	<b>\$736,956</b>	<b>7.4</b>	<b>\$485,676</b>
PERA Contributions		N/A	\$101,063	N/A	\$70,344
Medicare		N/A	\$7,674	N/A	\$6,514
State Temporary Employees		N/A	\$47,456	N/A	\$54,087
Sick and Annual Leave Payouts		0.6	\$56,243	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	\$57,119	N/A	\$2,890
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)		N/A	\$12,135	N/A	\$6,867
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.6</b>	<b>\$281,689</b>	<b>0.0</b>	<b>\$140,701</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$70,272	N/A	\$50,086
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>10.4</b>	<b>\$1,088,916</b>	<b>7.4</b>	<b>\$676,463</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2160	Custodial Services		\$813		\$2,263
2210	Other Maint Svcs [Aband Mine Safeguarding Proj's]		\$18,167		\$1,682
2220	Building Maintenance/Repair Svcs		\$1,198		\$0
2230	Equipment Maintenance/Repair Svcs		\$165		\$461
2231	IT Hardware Maint/Repair Svcs		\$1,150		\$1,277
2232	IT Software Maint/Upgrade Svcs		\$4,582		\$2,880
2240	Motor Vehicle Maintenance/Repair Svcs		\$108		\$70
2250	Miscellaneous Rentals		\$0		\$3,185
2252	Rental/Motor Pool Mile Charge		\$2,071		\$1,182
2253	Rental of Equipment		\$190		\$473
2254	Rental of Motor Vehicles		\$0		\$0
2255	Rental of Buildings		\$134		\$1,157
2258	Parking Fees		\$570		\$0
2259	Parking Fee Reimbursement		\$16		\$0
2510	In-State Travel - Parking Fees, Incidentals		\$2,427		\$275
2511	In-State Common Carrier Fares		\$2,777		\$347

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2512	In-State Pers Travel Per Diem	\$18,424	\$9,311
2513	In-State Pers Vehicle Reimbursement	\$4,882	\$2,125
2520	In-State Travel/Non-Employee-Parking, Incidentals	\$71	\$2
2521	In-State Travel Non-Employee Airfare/Fees	\$0	\$1
2522	In-State Travel/Non-Empl - Pers Per Diem	\$512	\$224
2523	In-State Travel/Non-Empl - Pers Vehicle Reimb	\$1,455	\$292
2530	Out-of-State Travel - Incidentals	\$15	\$734
2531	Out-of-State Travel - Common Carrier Fares	\$1,362	\$2,301
2532	Out-of-State Travel - Per Diem	\$1,334	\$5,814
2533	Out-of-State Travel - Vehicle Reimbursement	\$0	\$48
2610	Advertising	\$1,690	\$33
2630	Communication Svcs from Div of Telecomm	\$5,156	\$618
2631	Communication Svcs from Outside Sources	\$12,536	\$9,769
2641	Other ADP Billings - Purch Svcs	\$261	\$0
2680	Printing/Reproduction Services	\$17,108	\$12,386
2681	Photocopy Reimbursement	\$140	\$7
2810	Freight	\$1,017	\$1,667
2820	Other Purchased Services	\$67,864	\$35,054
2830	Office Moving - Purchased Services	\$350	\$0
2831	Storage - Purchased Services	\$951	\$1,146
3110	Other Supplies & Materials (Field Supplies)	\$7,355	\$5,949
3112	Automotive Supplies	\$126	\$2,258
3114	Custodial and Laundry Supplies	\$44	\$225
3115	Data Processing Supplies	\$1,722	\$945
3116	Noncap IT - Purchased PC Software	\$4,823	\$1,669
3120	Books/Periodicals/Subscriptions	\$484	\$1,637
3121	Office Supplies	\$2,534	\$8,641
3122	Photographic Supplies	\$271	\$11
3123	Postage	\$4,080	\$4,241
3124	Printing/Copy Supplies	\$3,866	\$652
3126	Repair and Maintenance Supplies	\$189	\$715
3128	Noncapitalized Equipment	\$828	\$451
3130	Non-Medical Lab and Supplies	\$63	\$1,712
3132	Noncapitalized Office Furniture/Office Systems	\$2,135	\$5,862
3140	Noncapitalized IT - PC's	\$2,773	\$3,533
3143	Noncapitalized IT - Other	\$1,279	\$2,599
3940	Electricity	\$449	\$449
3950	Gasoline	\$22	\$0
4100	Other Operating Expenses	\$65	\$1,793
4111	Prizes and Awards	\$0	\$150
4140	Dues/Memberships	\$1,250	\$2,500
4151	Interest - Late Payments	\$2	\$0
4180	Official Functions	\$9,742	\$1,777
4220	Registration Fees	\$10,866	\$9,563
4221	Other Educational Expenses	\$0	\$22
4240	Empl Moving Expenses	\$2,488	\$0
5776	State Grant/Contract Interfund	\$232,619	\$254,318
5781	Grants to Nongovt Organizations	\$31,996	\$0

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6213	IT PC Software - Direct Purchase	\$1,478		\$0
6215	IT Network - Direct Purchase	\$1,000		\$0
6280	Other Capitalized Equipment - Direct Purchase	\$19,048		\$0
6512	Capitalized Personal Svcs - IT Software	\$0		\$369
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$513,091</b>		<b>\$408,827</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$513,091</b>		<b>\$408,827</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>10.4</b>	<b>\$1,602,008</b>	<b>7.4</b>	<b>\$1,085,290</b>
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<b>Total Spending Authority for Line Item</b>	<b>18.4</b>	<b>\$1,504,367</b>	<b>18.4</b>	<b>\$1,393,743</b>
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<b>Amount Under/(Over) Expended</b>	<b>8.0</b>	<b>(\$97,641)</b>	<b>11.0</b>	<b>\$308,453</b>
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*Explanation of Reversion / Overexpenditure: 11.0 FTE reversion: 0.1 FTE equivalent expended on contractual services for IT programming of field database system; 1.2 FTE for temporary accounting and publication services; and 9.7 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. Abandoned Mine Reclamation Fund Cash Funds Roll Forward of \$504,107 : The total FY2009-10 spending authority shown above is reduced by \$504,107 rollforward amount from the Abandoned Mine Recl Fund that is allowed to be spent over 3 reclamation seasons. Reversion of Federal Spending Authority by \$308,453 : The total Long Bill spending authority level is an estimate of the program's administrative/training costs - reversions or overexpenditures indicate annual fluctuations in the amount of personal services charged for administrative purposes (expended in Long Bill appr) vs. charged for project related activities (expended in non-appr federal funds)*

Approved Adjustments to FY2008-09 / FY2009-10 Appropriation	FTE	Total Funds		Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$164,139)	N/A	(\$100,501)
Removal of one-time funding (DI for new federal FTE)	N/A	(\$9,021)	N/A	\$0
Add back Rollforward Amount	0.0	\$450,527	0.0	\$0
Annualization of Salary Survey	0.0	\$31,178	0.0	\$0
Annualization of Base-building Performance Pay @ 80%	0.0	\$13,221	0.0	\$0
FY10 Decision Item--#10-Spend Auth Interest Aban Mine Fund	0.0	\$20,000	0.0	\$0
Supplemental Reduction - cell phone	0.0	(\$560)	0.0	\$0
OIT Consolidation	0.0	(\$339)	0.0	\$0
Postal Increase	0.0	\$313	0.0	\$0
Budget Amendment - discontinue State Fair participation	0.0	(\$6,050)	0.0	\$0
Supplemental HB10-1309-Furlough Impact / Restored in FY11	0.0	(\$42,148)	0.0	\$42,148
Decis Item--NP-1-Statewide Info Tech Staff Consolidation	0.0	\$0	(2.0)	(\$187,920)
OIT Staff Impact for PERA Adjustment	0.0	\$0	0.0	\$4,210
Budget Amendment - Statewide PERA Adjustment	0.0	\$0	0.0	(\$38,109)
Annualization of Statewide Postage Incr/Mail Equip Upgr	0.0	\$0	0.0	(\$313)
Budget Amendment--Mail Equip Upgrade	0.0	\$0	0.0	\$13
<b>FY 2009-10 / FY 2010-11 Appropriation</b>	<b>18.4</b>	<b>\$1,797,349</b>	<b>16.4</b>	<b>\$1,113,271</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A11*		Environmental Protection Specialist Intern	0.0	\$1,193	0.0	\$0
I3A2T*		Environmental Protection Specialist I	0.1	\$4,422	0.0	\$1,570
I3A3**		Environmental Protection Specialist II	0.3	\$15,878	0.2	\$21,764
I3A5**		Environmental Protection Specialist IV	0.1	\$8,455	0.0	\$272
I3A6**		Environmental Protection Specialist V	0.0	\$0	0.0	\$4,388
I2C5**		Professional Engineer II	0.0	\$1,859	0.0	\$1,165
<b>Total Full and Part-time Employee Expenditures</b>			<b>0.4</b>	<b>\$31,807</b>	<b>0.2</b>	<b>\$29,159</b>
PERA Contributions			N/A	\$3,894	N/A	\$3,886
Medicare			N/A	\$318	N/A	\$266
State Temporary Employees			N/A	\$350	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	\$698	N/A	\$0
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$5,259</b>	<b>0.0</b>	<b>\$4,152</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$1,690	N/A	\$1,856
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>0.4</b>	<b>\$38,756</b>	<b>0.2</b>	<b>\$35,168</b>
				FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description					
2210	Other Maint Svcs/Aband Mine Safeguarding			\$0		\$0
2255	Rental of Buildings			\$333		\$0
3110	Other Supplies & Materials (Field Supplies)			\$0		\$0
5781	Grants to Nongovernmental/Organizations			\$13,000		\$8,371
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$13,333</b>		<b>\$8,371</b>
Transfers				\$0		\$0
Roll Forwards for Operating Expenses				\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>				<b>\$13,333</b>		<b>\$8,371</b>
<b>Total FTE and Expenditures for Line Item</b>			<b>0.4</b>	<b>\$52,089</b>	<b>0.2</b>	<b>\$43,539</b>
<b>Total Spending Authority for Line Item</b>			<b>1.2</b>	<b>\$82,089</b>	<b>1.2</b>	<b>\$73,539</b>
<b>Amount Under/(Over) Expended</b>			<b>0.8</b>	<b>\$30,000</b>	<b>1.0</b>	<b>\$30,000</b>
<i>Explanation of Reversion / Overexpenditure: 1.0 FTE reversion --reduced staff oversight of reclamation projects occurred in FY2009-10; 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 FY2009-10. Total FY2009-10 spending authority amount shown above is reduced by \$349,574 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>						

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY2008-09 / FY2009-10 Appropriation	FTE	Total Funds		Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	(\$12,323)
Removal of one-time funding	N/A	\$0	N/A	\$0
Add back Rollforward Amount	0.0	\$325,569	0.0	\$349,574
Annualization of Salary Survey	0.0	\$1,970	0.0	\$0
Annualization of Base-building Performance Pay @ 80%	0.0	\$1,162	0.0	\$0
Joint Budget Committee Action for 1.8% - FTE >20	0.0	\$0	0.0	\$0
<b>FY 2009-10 / FY 2010-11 Appropriation</b>	<b>1.2</b>	<b>\$410,790</b>	<b>1.2</b>	<b>\$410,790</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 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 2008-09 Expenditures	FTE	FY 2009-10 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
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
			\$0		\$0
			\$0		\$0
			\$0		\$0
			\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$0</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$0</b>		<b>\$0</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: The total FY2009-10 spending authority amount was \$171,000, but is shown here as \$0 due to the entire amount rolling forward into FY2010-11. This is due to first year funds arriving late in the reclamation season, which prohibits landowner and contracts bid processes to be performed in time to spend funds in year-one. 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 FY11 and FY12.</i>					
Approved Adjustments to FY2008-09 / FY2009-10 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
Add back Rollforward amount		0.0	\$342,000		\$171,000
Joint Budget Committee Action - Figuresetting Reduce Tier I		0.0	(\$171,000)		\$0
<b>FY 2009-10 / FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$171,000</b>		<b>\$171,000</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A3**		Environmental Protection Specialist II	0.1	\$10,455	0.1	\$8,418
I3A4**		Environmental Protection Specialist III	0.0	\$0	0.0	\$0
I3A5**		Environmental Protection Specialist IV	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>			<b>0.1</b>	<b>\$10,455</b>	<b>0.1</b>	<b>\$8,418</b>
PERA Contributions			N/A	\$1,284	N/A	\$1,139
Medicare			N/A	\$54	N/A	\$58
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	\$14,732
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$1,338</b>	<b>0.0</b>	<b>\$15,929</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$309	N/A	\$391
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>0.1</b>	<b>\$12,101</b>	<b>0.1</b>	<b>\$24,738</b>
Object Code		Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2210		Other Maint Svcs / Aband Mine Safeguarding	\$77,623		\$72,832	
2255		Rental of Buildings	\$0		\$0	
2810		Freight	\$0		\$0	
2820		Other Purchased Services	\$1,176		\$1,165	
3110		Other/Field Supplies and Materials	\$2,712		\$2,940	
3130		Non-Medical Lab and Supplies	\$0		\$0	
4100		Other Operating Expenses	\$0		\$500	
4140		Dues/Memberships	\$500		\$0	
5781		Grants to Nongovt Organizations	\$18,000		\$0	
			\$0		\$0	
			\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$100,011</b>		<b>\$77,437</b>	
Transfers			\$0		\$0	
Roll Forwards for Operating Expenses			\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$100,011</b>		<b>\$77,437</b>	
<b>Total FTE and Expenditures for Line Item</b>			<b>0.1</b>	<b>\$112,113</b>	<b>0.1</b>	<b>\$102,175</b>
<b>Total Spending Authority for Line Item</b>			<b>0.2</b>	<b>\$112,113</b>	<b>0.2</b>	<b>\$102,175</b>
<b>Amount Under/(Over) Expended</b>			<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: 0.1 FTE reversion : Reduced staff oversight of reclamation projects occurred in FY2009-10; fluctuates annually with project phases.</i>						
Approved Adjustments to FY2008-09 / FY2009-10 Appropriation			FTE	Total Funds		Total Funds
Removal of all POTS transfers and Roll-forwards			N/A	\$0	N/A	(\$2,175)
Removal of one-time funding			N/A	\$0	N/A	\$0
JBC Action -- Figuresetting Tier 1 Sev Tax Reduction			0.0	(\$12,113)	0.0	\$0
<b>FY 2009-10 / FY 2010-11 Appropriation</b>			<b>0.2</b>	<b>\$100,000</b>	<b>0.2</b>	<b>\$100,000</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8A1XX	Accountant I	0.2	\$12,096	0.4	\$23,565
G3A3XX	Administrative Assistant II	0.3	\$13,974	0.4	\$16,917
G3A4XX	Administrative Assistant III	2.3	\$109,047	2.4	\$109,459
H8E4XX	Budget and Policy Analyst IV	0.3	\$34,006	0.4	\$36,166
I3A1*	Environmental Protection Specialist Intern	2.0	\$121,416	0.4	\$24,423
I3A2T*	Environmental Protection Specialist I	3.2	\$202,663	3.4	\$245,702
I3A3**	Environmental Protection Specialist II	4.1	\$371,199	5.6	\$447,895
I3A4**	Environmental Protection Specialist III	2.5	\$226,431	2.5	\$221,621
I3A5**	Environmental Protection Specialist IV	2.0	\$209,661	2.0	\$199,911
I3A6**	Environmental Protection Specialist V	1.4	\$54,340	0.5	\$52,177
H2I5XX	IT Professional III	0.7	\$57,290	0.4	\$35,967
H6G8XX	Management	0.3	\$44,688	0.5	\$31,610
I2C5**	Professional Engineer II	0.1	\$358	0.0	\$0
H4R2XX	Program Assistant II	1.3	\$72,270	1.4	\$74,040
<b>Total Full and Part-time Employee Expenditures</b>		<b>20.7</b>	<b>\$1,529,440</b>	<b>20.5</b>	<b>\$1,519,453</b>
PERA Contributions		N/A	\$189,972	N/A	\$198,651
Medicare		N/A	\$20,151	N/A	\$20,153
State Temporary Employees		N/A	\$5,625	N/A	\$1,300
Sick and Annual Leave Payouts		0.1	\$1,037	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	\$13,588	N/A	\$122,210
Unemployment Insurance		N/A	\$0	N/A	
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)		N/A	\$10,765	N/A	\$6,818
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.1</b>	<b>\$241,139</b>	<b>0.0</b>	<b>\$349,131</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$141,405	N/A	\$125,970
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>20.8</b>	<b>\$1,911,983</b>	<b>20.5</b>	<b>\$1,994,554</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2170	Waste Disposal Services		\$35		\$0
2180	Grounds Maintenance		\$167		\$70
2210	Other Maintenance/Repair Svcs		\$0		\$0
2220	Building Maintenance/Repair Svcs		\$2,273		\$0
2230	Equipment Maintenance/Repair Svcs		\$2,506		\$963
2231	IT Hardware Maint/Repair Svcs		\$1,230		\$3,919
2232	IT Software Maint/Upgrade Svcs		\$5,809		\$9,933
2252	Rental/Motor Pool Mile Charge		\$31,423		\$25,835
2253	Rental of Equipment		\$5,016		\$4,848
2254	Rental of Motor Vehicles		\$0		\$0
2255	Rental of Buildings		\$2,238		\$509
2311	Construction Contractor Services		\$0		\$0
2510	In-State Travel - Parking Fees, Incidentals		\$464		\$615
2511	In-State Common Carrier Fares		\$1,235		\$324
2512	In-State Pers Travel Per Diem		\$19,219		\$15,654
2513	In-State Pers Vehicle Reimbursement		\$3,615		\$894
2520	In-State Travel/Non-Employee-Parking, Incidentals		\$217		\$233
2521	In-State Travel/Non-Employee-Airfare/Fees		\$0		\$802



Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

2522	In-State Travel/Non-Empl - Pers Per Diem	\$1,546		\$1,823
2523	In-State Travel/Non-Empl - Pers Vehicle Reimb	\$1,864		\$3,622
2530	Out-of-State Travel - Incidentals	\$10		\$0
2531	Out-of-State Travel - Common Carrier Fares	\$0		\$297
2532	Out-of-State Travel - Per Diem	\$915		\$549
2533	Out-of-State Travel - Pers Vehicle Reimb	\$0		\$45
2550	Out-of-Country Travel	\$314		\$0
2552	Out-of-Country Pers Travel Reimbursement	\$845		\$0
2610	Advertising	\$863		\$685
2630	Communication Svcs from Div of Telecomm	\$9,791		\$4,476
2631	Communication Svcs from Outside Sources	\$22,363		\$15,000
2680	Printing/Reproduction Services	\$3,649		\$4,083
2810	Freight	\$1,188		\$1,127
2820	Other Purchased Services	\$2,350		\$12,777
2830	Office Moving - Purchased Services	\$0		\$0
2831	Storage - Purchased Services	\$1,323		\$1,283
3110	Other Supplies & Materials (Field Supplies)	\$4,708		\$7,367
3112	Automotive Supplies	\$247		\$16
3115	Data Processing Supplies	\$1,874		\$13,116
3116	Noncapitalized IT - Purchased PC Software	\$7,500		\$3,837
3117	Educational Supplies	\$0		\$0
3120	Books/Periodicals/Subscriptions	\$777		\$791
3121	Office Supplies	\$10,309		\$9,632
3122	Photographic Supplies	\$0		\$43
3123	Postage	\$13,718		\$14,307
3124	Printer/Copy Supplies	\$5,739		\$4,382
3126	Repair and Maintenance Supplies	\$933		\$2,250
3128	Noncapitalized Equipment	\$1,483		\$4,462
3130	Non-Medical Lab and Supplies	\$554		\$1,140
3132	Noncapitalized Office Furniture/Office Systems	\$2,583		\$13,164
3140	Noncapitalized IT - PC's	\$10,333		\$14,090
3143	Noncapitalized IT - Other	\$3,886		\$5,619
3146	Noncapitalized IT - Software	\$0		\$12,996
3216	Noncapitalized IT - Leased Software	\$0		\$0
3940	Electricity	\$1,236		\$1,348
3950	Gasoline	\$61		\$0
4100	Other Operating Expenses	\$170		\$657
4110	Losses	\$0		\$0
4111	Prizes and Awards	\$150		\$0
4140	Dues/Memberships	\$1,500		\$1,570
4151	Interest - Late Payments	\$0		\$0
4170	Misc Fees and Fines	\$79		\$0
4180	Official Functions	\$433		\$4,157
4220	Registration Fees	\$7,975		\$4,936
4260	Nonemployee Reimbursements	\$0		\$22
5420	Purchased Services - Counties	\$0		\$0
5440	Purchased Services - Intergovernmental	\$0		\$0
5776	State Grant / Contract Interfund	\$4,995		\$17,965
6213	IT PC Software - Direct Purchase	\$2,381		\$0

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

6214	IT Other - Direct Purchase	\$0		\$0
6215	IT Network - Direct Purchase	\$2,000		\$31,634
6216	IT Server Software - Direct Purchase	\$0		\$9,000
6280	Other Capitalized Equipment - Direct Purchase	\$6,047		\$26,862
6512	Capitalized Pers Svcs - IT Software	\$0		\$394
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$214,138</b>		<b>\$316,123</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$214,138</b>		<b>\$316,123</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>20.8</b>	<b>\$2,126,121</b>	<b>20.5</b>
<b>Total Spending Authority for Line Item</b>		<b>24.3</b>	<b>\$2,141,864</b>	<b>24.1</b>
<b>Amount Under/(Over) Expended</b>		<b>3.5</b>	<b>\$15,743</b>	<b>3.6</b>
<i>Explanation of Reversion / Overexpenditure: 3.6 FTE reversion: 1.3 FTE equivalent expended for contractual services to reprogram the bond estimation system that is written in a format that is incompatible with associated software; 0.1 FTE for temporary services for archiving/scanning files; and approximately 2.0 unfunded FTE.</i>				
Approved Adjustments to FY2008-09 / FY2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$210,687)	N/A	(\$146,525)
Removal of one-time funding (HB08-1161)	0.0	(\$13,942)	0.0	\$0
Annualization of Salary Survey	0.0	\$41,525	0.0	\$0
Annualization of Base-building Performance Pay @ 80%	0.0	\$18,797	0.0	\$0
Restore FY2008-09 One-Time Hiring Freeze Reduction	0.0	\$234,090	0.0	\$0
FY2008-09 Supplemental-2 (Cell Phone Reduction)	0.0	(\$866)	0.0	\$0
FY2008-09 Statewide Supplemental-20 (OIT Consolidation)	0.0	(\$229)	0.0	\$0
FY2008-09 Non-Priorit Statewd Decis Item (Postal Incr/Mail Equip)	0.0	\$1,402	0.0	\$0
FY2009-10 Budget Amend-2 (End Participation in State Fair)	0.0	(\$4,538)	0.0	\$0
Joint Budget Committee Action for 1.8% - FTE >20 / Restored FY11	0.0	(\$35,628)	0.0	\$35,628
FY2009-10 Supplemental (Furlough Impact/Restored in FY11)	0.0	(\$7,636)	0.0	\$7,636
FY2010-11 Budget Amendment (Statewide PERA Adjustment)	0.0	\$0	0.0	(\$35,902)
Annualization Statewide Decision Item-Postage Incr/Mail Equip	0.0	\$0	0.0	(\$1,402)
FY2010-11 Budget Amendment (Mail Equip Upgrade)	0.0	\$0	0.0	\$58
<b>Total Change from FY2009-10 to FY2010-11</b>	<b>0.0</b>	<b>\$22,288</b>	<b>0.0</b>	<b>(\$140,507)</b>
<b>FY 2009-10 / FY 2010-11 Appropriation</b>	<b>24.3</b>	<b>\$2,164,152</b>	<b>24.1</b>	<b>\$2,170,170</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 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 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A3**	Environmental Protection Specialist II	3.3	\$238,130	3.7	\$231,841
I3A5**	Environmental Protection Specialist IV	1.0	\$102,177	0.9	\$94,079
H4R1XX	Program Assistant I	0.5	\$25,596	0.4	\$20,938
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.8</b>	<b>\$365,903</b>	<b>5.0</b>	<b>\$346,858</b>
PERA Contributions		N/A	\$45,998	N/A	\$45,816
Medicare		N/A	\$4,946	N/A	\$4,682
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	\$43,644	N/A	\$250
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Board per diem, Tuition, EcoPass, Overtime)		N/A	\$3,069	N/A	\$4,270
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$97,657</b>	<b>0.0</b>	<b>\$55,018</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$30,859	N/A	\$26,175
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>4.8</b>	<b>\$494,419</b>	<b>5.0</b>	<b>\$428,051</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2230	Equipment Maintenance/Repair Services		\$0		\$64
2231	IT Hardware Maintenance/Repair Services		\$0		\$142
2232	IT Software Maintenance/Upgrade Services		\$0		\$742
2250	Miscellaneous Rentals		\$0		\$56
2252	Rental/Motor Pool Mile Charge		\$16,024		\$14,438
2255	Rental of Buildings		\$0		\$1,859
2510	In-State Travel - Parking Fees, Incidentals		\$0		\$195
2511	In-State Travel - Airfare/Fees		\$0		\$9
2512	In-State Pers Travel Per Diem		\$10,326		\$20,188
2513	In-State Pers Vehicle Reimbursement		\$528		\$290
2520	In-State Travel/Non-Employee-Parking, Incidentals		\$120		\$147
2522	In-State Travel/Non-Empl - Pers Per Diem		\$3,806		\$4,979
2523	In-State Travel/Non-Empl - Pers Vehicle Reimb		\$3,908		\$6,194
2530	Out-of-State Travel - Incidentals		\$425		\$300
2531	Out-of-State Travel - Common Carrier Fares		\$1,668		\$2,005
2532	Out-of-State Travel - Per Diem		\$2,464		\$2,838
2533	Out-of-State Travel - Pers Vehicle Reimbursement		\$297		\$0
2543	Out-of-State Travel/Non-Empl - Pers Vehicle Reimb		\$377		\$0
2610	Advertising		\$0		\$250
2630	Communication Svcs from Div of Telecomm		\$1,924		\$1,987
2631	Communication Svcs from Outside Sources		\$5,320		\$3,301
2680	Printing/Reproduction Services		\$2,087		\$3,302
2810	Freight		\$0		\$861
2820	Other Purchased Services		\$0		\$3,101
2831	Storage - Purchased Services		\$912		\$952
3110	Other Supplies & Materials (Field Supplies)		\$1,680		\$10,228
3112	Automotive Supplies		\$0		\$3
3115	Data Processing Supplies		\$0		\$1,241

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

3116	Noncapitalized It - PC Software	\$0		\$228
3118	Food and Supplies	\$0		\$7
3120	Books/Periodicals/Subscriptions	\$0		\$2,324
3121	Office Supplies	\$852		\$2,855
3123	Postage	\$709		\$1,215
3124	Printing/Copy Supplies	\$800		\$130
3126	Repair and Maintenance Supplies	\$0		\$253
3128	Noncapitalized Equipment	\$0		\$7,070
3143	Noncapitalized IT - Other	\$0		\$41
4100	Other Operating Expenses	\$0		\$26
4140	Dues and Memberships	\$0		\$35
4180	Official Functions	\$0		\$2,721
4220	Registration Fees	\$0		\$1,775
6512	Capitalized Pers Svcs - IT Software	\$0		\$73
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$54,226</b>		<b>\$98,425</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$54,226</b>		<b>\$98,425</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>4.8</b>	<b>\$548,645</b>	<b>5.0</b>	<b>\$526,476</b>
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<b>Total Spending Authority for Line Item</b>	<b>5.0</b>	<b>\$548,645</b>	<b>5.0</b>	<b>\$546,524</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,048</b>
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*Explanation of Reversion / Overexpenditure: FY2009-10-Federal Funds spending authority reversion of \$20,048: Federal grant funds for the grant period that starts October 1, 2009 were made available to the program 7 months later (April 2010); the program was unable to spend the full appropriation by the end of FY2009-10. The remaining federal funds will be spent by the end of the grant period of September 30, 2010.*

Approved Adjustments to FY2008-09 / FY2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$43,505)	N/A	(\$38,916)
Removal of one-time funding	0.0	\$0	0.0	\$0
Annualization of Salary Survey	0.0	\$9,708	0.0	\$0
Annualization of Base-building Performance Pay @ 80%	0.0	\$4,726	0.0	\$0
FY2008-09 Supplemental-2 (Cell Phone Reduction)	0.0	(\$398)	0.0	\$0
FY2008-09 Statewide Supplemental-20 (OIT Consolidation)	0.0	(\$136)	0.0	\$0
FY2008-09 Non-Priorit Statewd Decis Item (Postal Incr/Mail Equip)	0.0	\$130	0.0	\$0
FY2009-10 Budget Amend-2 (End Participation in State Fair)	0.0	\$0	0.0	\$0
FY2009-10 Supplemental (Furlough Impact/Restored in FY11)	0.0	(\$11,562)	0.0	\$11,562
FY2010-11 Budget Amendment (Statewide PERA Adjustment)	0.0	\$0	0.0	(\$9,546)
Annualization Statewide Decis Item Postage Incr/Mail Equip	0.0	\$0	0.0	(\$130)
FY2010-11 Budget Amendment (Mail Equip Upgrade)	0.0	\$0	0.0	\$5
<b>Total Change from FY2009-10 to FY2010-11</b>	<b>0.0</b>	<b>(\$41,037)</b>	<b>0.0</b>	<b>(\$37,025)</b>
<b>FY 2009-10 / FY 2010-11 Appropriation</b>	<b>5.0</b>	<b>\$507,608</b>	<b>5.0</b>	<b>\$509,499</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3A3**		Environmental Protection Specialist II	0.5	\$36,640	0.5	\$34,619
H4R1XX		Program Assistant II	0.5	\$25,596	0.5	\$27,685
<b>Total Full and Part-time Employee Expenditures</b>			<b>1.0</b>	<b>\$62,236</b>	<b>1.0</b>	<b>\$62,304</b>
PERA Contributions			N/A	\$8,026	N/A	\$8,380
Medicare			N/A	\$526	N/A	\$450
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	\$2,880	N/A	\$886
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$11,432</b>	<b>0.0</b>	<b>\$9,717</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$8,835	N/A	\$5,315
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>1.0</b>	<b>\$82,503</b>	<b>1.0</b>	<b>\$77,336</b>
Object Code		Object Code Description	FY 2008-09 Expenditures		FY 2009-10 Expenditures	
2230		Equipment Maintenance/Repair Svcs	\$0		\$0	
2251		Rental/Lease Motor Pool Vehicle	\$0		\$0	
2252		Rental/Motor Pool Mile Charge	\$5,699		\$5,508	
2253		Rental of Equipment	\$47		\$0	
2254		Rental of Motor Vehicles	\$0		\$0	
2255		Rental of Buildings	\$15,000		\$0	
2256		Rental of Land	\$0		\$0	
2510		In-State Travel - Parking Fees, Incidentals	\$43		\$20	
2512		In-State Pers Travel Per Diem	\$2,936		\$3,450	
2520		In-State Travel/Non-Employee-Parking, Incidentals	\$0		\$0	
2522		In-State Travel/Non-Empl - Pers Per Diem	\$0		\$0	
2523		In-State Travel/Non-Empl - Pers Vehicle Reimb	\$0		\$0	
2530		Out-of-State Travel - Parking Fees, Incidentals	\$353		\$308	
2531		Out-of-State Travel - Common Carrier Fares	\$25		\$0	
2532		Out-of-State Travel - Per Diem	\$681		\$0	
2630		Communication Svcs from Div of Telecomm	\$0		\$204	
2631		Communication Svcs from Outside Sources	\$2,261		\$2,178	
2680		Printing/Reproduction Services	\$0		\$0	
2810		Freight	\$0		\$45	
3110		Other Supplies & Materials (Field Supplies)	\$5,808		\$7,605	
3115		Data Processing Supplies	\$88		\$166	
3117		Educational Supplies	\$160		\$0	
3118		Food and Food Serv Supplies	\$672		\$0	
3120		Books/Periodicals/Subscriptions	\$35		\$0	
3121		Office Supplies	\$1,572		\$2,446	
3123		Postage	\$69		\$9	
3124		Printing/Copy Supplies	\$11		\$0	
3128		Noncapitalized Equipment	\$399		\$745	

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

3143	Noncapitalized IT - Other	\$0		\$0	
3950	Gasoline	\$0		\$0	
4100	Other Operating Expenses	\$0		\$245	
4151	Interest - Late Payments	\$0		\$0	
4170	Misc Fees and Fines	\$0		\$0	
4180	Official Functions	\$0		\$100	
4220	Registration Fees	\$100		\$0	
5440	Purchased Services - Intergovernmental	\$0		\$600	
5776	State Grant/Contract Interfund	\$0		\$15,000	
6215	IT Network - Direct Purchase	\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$32		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$35,991</b>		<b>\$38,628</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$35,991</b>		<b>\$38,628</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>1.0</b>	<b>\$118,494</b>	<b>1.0</b>	<b>\$115,964</b>
<b>Total Spending Authority for Line Item</b>		<b>1.0</b>	<b>\$118,494</b>	<b>1.0</b>	<b>\$115,964</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>					

Approved Adjustments to FY2008-09 / FY2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$11,780)	N/A	(\$10,182)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey	0.0	\$1,994	0.0	\$0
Annualization of Base-building Performance Pay @ 80%	0.0	\$778	0.0	\$0
FY2009-10 Supplemental (Furlough Impact/Restored in FY11)	0.0	(\$3,704)	0.0	\$3,704
FY2010-11 Budget Amendment (Statewide PERA Adjustment)	0.0	\$0	0.0	(\$1,570)
<b>Total Change from FY2009-10 to FY2010-11</b>	<b>0.0</b>	<b>(\$12,712)</b>	<b>0.0</b>	<b>(\$8,048)</b>
<b>FY 2009-10 / FY 2010-11 Appropriation</b>	<b>1.0</b>	<b>\$105,782</b>	<b>1.0</b>	<b>\$107,916</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
			0.0	\$0	0.0	\$0
			0.0	\$0	0.0	\$0
			0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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	\$8,593
Unemployment Insurance			N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)			N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,593</b>
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
<b>Subtotal Expenditures for Personal Services</b>			<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,593</b>
				FY 2008-09 Expenditures		FY 2009-10 Expenditures
Object Code	Object Code Description					
2210	Other Maint / Abandoned Mine Safeguarding			\$24,900		\$16,407
				\$0		\$0
				\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$24,900</b>		<b>\$16,407</b>
Transfers				\$0		\$0
Roll Forwards for Operating Expenses				\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>				<b>\$24,900</b>		<b>\$16,407</b>
<b>Total FTE and Expenditures for Line Item</b>			<b>0.0</b>	<b>\$24,900</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Total Spending Authority for Line Item</b>			<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Amount Under/(Over) Expended</b>			<b>0.0</b>	<b>\$100</b>	<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>						
Approved Adjustments to FY2008-09 / FY2009-10 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
Joint Budget Committee Action - Figuresetting			0.0	\$0	0.0	\$0
<b>FY 2009-10 / FY 2010-11 Appropriation</b>			<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(2) Division of Reclamation, Mining and Safety - Non-Appropriated Federal Funds - American Recovery and Reinvestment Act

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
		0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
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	\$1,554
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,554</b>
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards for Personal Services)		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,554</b>
			FY 2008-09		
Object Code	Object Code Description		Expenditures		FY 2009-10 Expenditures
2210	Other Maint / Abandoned Mine Safeguarding		\$0		\$189,100
2820	Other Purchased Services		\$0		\$740
3111	Agricultural Supplies		\$0		\$351
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>		<b>\$190,192</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$0</b>		<b>\$190,192</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$191,746</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$191,746</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: Full appropriation for FY2009-10 was \$814,250 -- \$622,504 was unspent in FY2009-10 and rolls into FY2010-11; therefore, it is not shown in "Spending Authority" above.</i>					
Approved Adjustments to FY2008-09 / FY2009-10 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
Joint Budget Committee Action - Figuresetting		0.0	\$0	0.0	\$0
<b>FY 2009-10 / FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$191,746</b>



Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B6*C		Physical Science Researcher/Scientist V	0.6	\$72,253	0.8	85,095
I3B5*C		Physical Science Researcher/Scientist IV	1.3	\$126,939	1.2	115,241
I3B4*C		Physical Science Researcher/Scientist III	4.5	\$389,451	5.0	399,605
I3B3*C		Physical Science Researcher/Scientist II	0.9	\$65,013	1.2	81,426
I3B2TC		Physical Science Researcher/Scientist I	2.1	\$129,526	2.0	118,701
I5D3*B		Engineering/Physical Science Tech III	0.1	\$6,219	0.1	4,823
H4R1XX		Program Assistant I	0.4	\$21,018	0.3	14,329
H6G8XX		Management	0.8	\$121,696	0.9	121,334
B2F4XX		Budget & Policy Analyst IV	0.6	\$54,887	0.3	22,896
B1C3XX		Accounting Technician III	0.6	\$24,391	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>			<b>11.9</b>	<b>\$1,011,394</b>	<b>11.7</b>	<b>\$963,450</b>
PERA Contributions			N/A	\$129,993	N/A	\$133,402
Medicare			N/A	\$14,978	N/A	\$14,442
State Temporary Employees			N/A	\$27,081	N/A	\$41,199
Sick and Annual Leave Payouts			0.0	\$0	0.0	\$3,077
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$166,842	N/A	\$81,465
Employee Non-cash Incentives			N/A	\$0	N/A	\$0
Employee Cash Incentives			N/A	\$500	N/A	\$0
Other Retirement Plans			N/A	\$0	N/A	\$0
SPS Workers' Compensation			N/A	\$49,925	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$389,320</b>	<b>0.0</b>	<b>\$273,585</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$53,633	N/A	\$66,097
Non-base Building Performance			N/A	\$11,838	N/A	\$0
Roll Forwards for Personal Services			N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>11.9</b>	<b>\$1,466,185</b>	<b>11.7</b>	<b>\$1,303,132</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures		
2170	Waste Disposal Services		\$0	\$954		
2180	Grounds Maintenance		\$167	\$0		
2210	Other Maintenance/Repair Svcs		\$0	\$820		
2220	Bldg Maintenance/Repair Svcs		\$1,151	\$4,749		
2230	Equip Maintenance/Repair Svcs		\$2,628	\$0		
2231	IT Hardware Maint/Repair Svcs		\$0	\$1,349		
2232	IT Software Upgrade Svcs		\$3,881	\$6,932		
2250	Miscellaneous Rentals		\$1,337	\$1,307		
2251	Rental/Lease Motor Pool Vehicle		\$18,931	\$73		
2252	Rental/Lease Motor Pool Mile Charge		\$22,415	\$25,729		
2253	Rental of Equipment		\$0	\$30		
2255	Rental of Buildings		\$88,185	\$990		
2258	Parking Fees		\$9,240	\$9,290		
2259	Parking Fee Reimbursement		\$26	\$0		
2510	In-State Travel		\$344	\$275		
2511	In-State Common Carrier Fares		\$1,307	\$0		
2512	In-State Pers Travel Per Diem		\$8,000	\$11,267		
2513	In-State Pers Vehicle Reimbsmt		\$3,207	\$640		
2530	Out-of-State Travel		\$1,037	\$0		
2531	OS Common Carrier Fares		\$2,632	\$1,215		
2532	OS Personal Travel Per Diem		\$5,762	\$1,634		
2533	OS Pers Vehicle Reimbursement		\$53	\$0		
2611	Public Relations		\$0	\$100		
2612	Other Marketing Expenses		\$35	\$0		
2630	Comm Svcs from Div of Telecom		\$0	\$19		
2631	Comm Svcs from Outside Sources		\$3,100	\$4,858		

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

2660	Insurance, Other than Emp Bene	\$16,145		\$0	
2680	Printing/Reproduction Services	\$160,873		\$133,313	
2681	Photocopy Reimbursement	\$3		\$502	
2690	Legal Services	\$1,485		\$0	
2810	Freight	\$3,980		\$3,088	
2820	Other Purchased Services	\$16,918		\$9,886	
2831	Storage - Pur Serv	\$3,106		\$4,646	
3110	Other Supplies & Materials	\$3,142		\$4,837	
3112	Automotive Supplies	\$2		\$30	
3115	Data Processing Supplies	\$300		\$0	
3116	Noncap IT - Purchased PC SW	\$489		\$2,261	
3118	Food and Food Service Supplies	\$102		\$474	
3120	Books/Periodicals/Subscription	\$4,605		\$7,471	
3121	Office Supplies	\$7,028		\$6,567	
3122	Photographic Supplies	\$3,084		\$0	
3123	Postage	\$15,759		\$3,957	
3124	Printing/Copy Supplies	\$440		\$1,100	
3126	Repair & Maintenance Supplies	\$29		\$0	
3128	Noncapitalized Equipment	\$1,022		\$16,383	
3132	Noncap Office Furn/Office Syst	\$0		\$443	
3140	Noncapitalized IT - PCs	\$0		\$33,674	
3142	Noncapitalized IT - Network	\$14,700		\$0	
3143	Noncapitalized IT - Other	\$195		\$2,161	
3940	Electricity	\$34		\$0	
3950	Gasoline	\$29		\$0	
4100	Other Operating Expenses	\$253		\$0	
4111	Prizes and Awards	\$150		\$0	
4117	Reportable Claims Against State	\$0		\$12,000	
4140	Dues and Memberships	\$1,534		\$605	
4151	Interest - Late Payments	\$4		\$0	
4170	Miscellaneous Fees and Fines	\$12		\$27	
4180	Official Functions	\$0		\$668	
4181	Customer Workshops	\$0		\$40	
4200	Purchase Discounts	\$0		(\$10)	
4220	Registration Fees	\$7,777		\$12,880	
4221	Other Educational-W/2 Rpt	\$0		\$37	
5140	Grants - Intergovernmental	\$20,000		\$0	
5430	Purch Serv - Federal Government	\$0		\$13,900	
6211	IT PCs - Direct Purchase	\$19,214		\$0	
6213	IT PC SW - Direct Purchase	\$10,008		\$0	
6230	Motor Veh/Boats/Planes-Dir Pur	\$0		\$18,598	
6280	Other Cap Equipment-Dir Pur	\$0		\$152,385	
6512	Cap Personal Svcs-IT/Software	\$0		\$3,156	
EAPA	OT NE DONR Internal	\$11,927		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$497,785</b>		<b>\$517,309</b>	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$497,785</b>		<b>\$517,309</b>	
<b>Total FTE and Expenditures for Line Item</b>		<b>11.9</b>	<b>\$1,963,970</b>	<b>11.7</b>	<b>\$1,820,441</b>
<b>Total Spending Authority for Line Item</b>		<b>17.2</b>	<b>\$2,679,890</b>	<b>17.2</b>	<b>\$2,590,934</b>
<b>Amount Under/(Over) Expended</b>		<b>5.3</b>	<b>\$715,920</b>	<b>5.5</b>	<b>\$770,493</b>
<i>Explanation of Reversion / Overexpenditure: Cash fees lower than anticipated, driven by economic factors; Severance tax due to an approved roll-forward request; Reappropriated Funds and Federal Funds underearned due to fewer agreements and grant opportunities.</i>					

Colorado Department of Natural Resources  
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 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$261,264)	N/A	(\$88,230)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey and Performance Pay	0.0	\$52,894	0.0	\$0
Restoration of Statewide Furlough Impact	N/A	\$0	N/A	\$41,495
Statewide PERA Adjustment	N/A	\$0	N/A	(\$25,794)
Mail Equipment Upgrade	N/A	\$0	N/A	(\$605)
Annualization of Mail Equipment Upgrade	N/A	\$0	N/A	\$605
Postage Increase & Mail Equipment Upgrade	N/A	\$0	N/A	(\$809)
DNR Decision Item #1, Adjustments to Leased Space	N/A	\$0	N/A	(\$1,557)
Mail Equipment Upgrade Supplemental	N/A	\$0	N/A	\$34
Annualization of Decision Item #8, Geothermal Energy	N/A	(\$3,455)	N/A	\$0
State Fair Reduction	0.0	(\$6,686)	0.0	\$0
Statewide Decision Item - Postal Increase	0.0	\$809	0.0	\$0
DNR Supplemental #2, Cellular Phones Cost Reduction	0.0	(\$469)	0.0	\$0
Restoration of DNR Supplemental #20, Hiring Freeze Reduction	0.0	\$82,470	0.0	\$0
Restoration of Governor's Office Supplemental #4	0.0	\$10	0.0	\$0
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2010-11 Appropriation</b>	<b>17.2</b>	<b>\$2,544,199</b>	<b>17.2</b>	<b>\$2,516,073</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(3) Geological Survey, Mineral Resources and Mapping Program

Position Code	Position Type	FTE	FY 2008-09	FY 2009-10
			Expenditures	Expenditures
I3B6*C	Physical Science Researcher/Scientist V	0.5	\$54,190	36,681
I3B5*C	Physical Science Researcher/Scientist IV	0.8	\$81,965	82,243
I3B4*C	Physical Science Researcher/Scientist III	3.4	\$297,044	282,457
I3B3*C	Physical Science Researcher/Scientist II	0.6	\$44,634	22,489
I3B2TC	Physical Science Researcher/Scientist I	0.1	\$4,023	6,029
I5D3*B	Engineering/Physical Science Tech III	0.9	\$45,609	44,574
H4R1XX	Program Assistant I	1.2	\$62,025	74,984
H6G8XX	Management	0.2	\$41,638	15,229
B2F4XX	Budget & Policy Analyst IV	0.4	\$23,180	68,728
<b>Total Full and Part-time Employee Expenditures</b>		<b>8.1</b>	<b>\$654,308</b>	<b>\$633,414</b>
PERA Contributions		N/A	\$87,086	\$85,213
Medicare		N/A	\$10,016	\$9,244
State Temporary Employees		N/A	\$52,934	\$22,095
Sick and Annual Leave Payouts		0.0	\$0	\$1,039
Contract Services (budgeted - not due to vacancy savings)		N/A	\$211,269	\$27,593
Employee Non-cash Incentives		N/A	\$0	\$4,238
Employee Cash Incentives		N/A	\$200	\$0
Other Retirement Plans		N/A	\$1,063	\$267
Other Employee Benefits		N/A	\$3,391	\$4,238
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$365,959</b>	<b>\$153,927</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$51,308	\$54,545
Non-base Building Performance		N/A	\$5,730	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>8.1</b>	<b>\$1,077,306</b>	<b>\$841,886</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2230	Equip Maintenance/Repair Svcs		\$0	\$340
2231	IT Hardware Maint/Repair Svcs		\$158	\$1,217
2232	IT Software Upgrade Svcs		\$35,883	\$21,334
2250	Miscellaneous Rentals		\$495	\$0
2254	Rental of Motor Vehicles		\$0	\$5,500
2255	Rental of Buildings		\$0	\$1,800
2259	Parking Fee Reimbursement		\$16	\$0
2510	In-State Travel		\$38	\$34
2512	In-State Pers Travel Per Diem		\$16,669	\$20,809
2513	In-State Pers Vehicle Reimbsmt		\$2,219	\$2,126
2530	Out-of-State Travel		\$660	\$542
2531	OS Common Carrier Fares		\$1,375	\$841
2532	OS Personal Travel Per Diem		\$2,996	\$1,724
2533	OS Pers Vehicle Reimbursement		\$169	\$37
2612	Other Marketing Expenses		\$325	\$400
2630	Comm Svcs from Div of Telecom		\$17,520	\$8,417
2631	Comm Svcs from Outside Sources		\$2,595	\$1,489
2641	Other ADP Billings - Purch Serv		\$0	\$2,432
2680	Printing/Reproduction Services		\$3,716	\$1,200
2681	Photocopy Reimbursement		\$0	\$86
2810	Freight		\$328	\$551
2820	Other Purchased Services		\$17,650	\$11,856
2831	Storage - Pur Serv		\$1,824	\$270
3110	Other Supplies & Materials		\$142	\$938
3112	Automotive Supplies		\$4	\$7
3116	Noncap IT - Purchased PC SW		\$1,199	\$13,219
3118	Food and Food Serv Supplies		\$26	\$0
3120	Books/Periodicals/Subscription		\$1,226	\$12,881
3121	Office Supplies		\$12,682	\$7,076

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

3122	Photographic Supplies	\$99		\$43
3123	Postage	\$4,345		\$2,510
3124	Printing/Copy Supplies	\$1,904		\$2,246
3132	Noncapitalized Office Furn/Office Syst	\$0		\$2,925
3140	Noncapitalized IT - PC's	\$4,845		\$17,665
3143	Noncapitalized IT - Other	\$2,054		\$6,137
3950	Gasoline	\$0		\$38
4100	Other Operating Expenses	\$81		\$16
4140	Dues and Memberships	\$450		\$0
4151	Interest - Late Payments	\$5		\$0
4220	Registration Fees	\$8,385		\$5,395
6215	IT Network - Direct Purchase	\$0		\$120,338
6215	IT Server SW - Direct Purchase	\$0		\$59,477
6280	Other Cap Equipment-Dir Purch	\$0		\$26,125
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$142,081</b>		<b>\$360,040</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$142,081</b>		<b>\$360,040</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>8.1</b>	<b>\$1,219,386</b>	<b>8.2</b>	<b>\$1,201,925</b>
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<b>Total Spending Authority for Line Item</b>	<b>10.5</b>	<b>\$1,451,602</b>	<b>10.5</b>	<b>\$1,516,704</b>
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<b>Amount Under/(Over) Expended</b>	<b>2.4</b>	<b>\$232,216</b>	<b>2.3</b>	<b>\$314,779</b>
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*Explanation of Reversion / Overexpenditure: Cash Fees underearned due to economic factors; Federal Funds underearned due to fewer grant opportunities.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$94,145)	N/A	(\$72,385)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey and Performance Pay	N/A	\$28,732	N/A	\$0
Statewide Decision Item - Postal Increase	N/A	\$1,331	N/A	\$0
DNR Supplemental #2, Cellular Phones Cost Reduction	N/A	(\$339)	N/A	\$0
Restoration of DNR Supplemental #20, Hiring Freeze Reduction	N/A	\$73,741	N/A	\$0
Restoration of Governor's Office Supplemental #4	N/A	\$10	N/A	\$0
Restoration of Statewide Furlough Impact	N/A	\$0	N/A	\$16,613
Statewide PERA Adjustment	N/A	\$0	N/A	(\$17,441)
Mail Equipment Upgrade	N/A	\$0	N/A	(\$995)
Annualization of Mail Equipment Upgrade	N/A	\$0	N/A	\$995
Postage Increase & Mail Equipment Upgrade	N/A	\$0	N/A	(\$1,331)
Mail Equipment Upgrade Supplemental	N/A	\$0	N/A	\$55
Joint Budget Committee Action for _____	0.0	\$0	0.0	\$0
<b>FY 2009-10 Appropriation</b>	<b>10.5</b>	<b>\$1,460,932</b>	<b>10.5</b>	<b>\$1,442,215</b>

Colorado Department of Natural Resources  
 FY 2010-11 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

(3) Geological Survey, Colorado Avalanche Information Center

Position Code		Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B6*F		Physical Science Researcher/Scientist V	1.0	\$86,808	1.0	\$79,440
I3B3*F		Physical Science Researcher/Scientist II	0.7	\$47,339	0.7	\$44,896
I3B2TF		Physical Science Researcher/Scientist I	5.7	\$317,939	5.5	\$294,194
<b>Total Full and Part-time Employee Expenditures</b>			<b>7.4</b>	<b>\$452,086</b>	<b>7.1</b>	<b>\$418,530</b>
PERA Contributions			N/A	\$59,682	N/A	\$60,083
Medicare			N/A	\$7,419	N/A	\$6,948
Sick and Annual Leave Payouts			0.0	\$0	0.0	\$6,156
State Temporary Employees			N/A	\$73,805	N/A	\$69,982
Contract Services (due to vacancy savings)			N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)			N/A	\$8,167	N/A	\$3,860
Other Retirement Plans			N/A	\$4,709	N/A	\$4,563
Honorarium			N/A	\$100	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>			<b>0.0</b>	<b>\$153,883</b>	<b>0.0</b>	<b>\$151,592</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			N/A	\$53,207	N/A	\$58,556
Non-base Building Performance Payout				\$1,736		\$0
<b>Subtotal Expenditures for Personal Services</b>			<b>7.4</b>	<b>\$660,911</b>	<b>7.1</b>	<b>\$628,678</b>
Object Code	Object Code Description		FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs			\$0		\$583
2230	Equip Maintenance/Repair Svcs			\$0		\$512
2231	IT Hardware Maint/Repair Svcs			\$0		\$2,347
2232	IT Software Mntc/Upgrade Svcs			\$0		\$42
2250	Miscellaneous Rentals			\$54		\$400
2255	Rental of Buildings			\$25		\$2,030
2510	In-State Travel			\$132		\$0
2511	In-State Common Carrier Fares			\$758		\$0
2512	In-State Pers Travel Per Diem			\$3,758		\$2,653
2513	In-State Pers Vehicle Reimbsmt			\$14,628		\$9,987
2530	Out-of-State Travel			\$36		\$277
2531	OS Common Carrier Fares			\$548		\$884
2532	OS Personal Travel Per Diem			\$194		\$1,325
2533	OS Pers Vehicle Reimbursement			\$0		\$193
2550	Out-of-Country Travel			\$256		\$0
2551	OC Common Carrier Fares			\$552		\$0
2552	OC Pers Travel Reimbursement			\$964		\$0
2610	Advertising			\$1,385		\$188
2630	Comm Svcs from Div of Telecom			\$363		\$0
2631	Comm Svcs from Outside Sources			\$8,765		\$9,183
2641	Other ADP Billings - Purch Serv			\$4,030		\$1,211
2680	Printing/Reproduction Services			\$3,153		\$1,908
2810	Freight			\$0		\$59
2820	Other Purchased Services			\$3,000		\$3,000
3110	Other Supplies & Materials			\$3,669		\$12,973
3117	Educational Supplies			\$108		\$0
3118	Food and Food Serv Supplies			\$361		\$319
3120	Books/Periodicals/Subscription			\$348		\$80
3121	Office Supplies			\$189		\$91
3123	Postage			\$707		\$132
3128	Noncapitalized Equipment			\$0		\$4,520
3140	Noncapitalized IT - PCs			\$1,359		\$1,337
3143	Noncapitalized IT - Other			\$891		\$0
3940	Electricity			\$0		\$256
3950	Gasoline			\$0		\$43
4100	Other Operating Expenses			\$350		\$43
4170	Miscellaneous Fees and Fines			\$111		\$0
4181	Customer Workshops			\$0		\$170
4220	Registration Fees			\$255		\$3,989
6280	Other Cap Equipment-Dir Purch			\$13,114		\$0
<b>Total Expenditures Denoted in Object Codes</b>				<b>\$64,062</b>		<b>\$60,735</b>
Transfers				\$0		\$0

Colorado Department of Natural Resources  
 FY 2010-11 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$64,062</b>		<b>\$60,735</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>7.4</b>	<b>\$724,973</b>	<b>7.1</b>	<b>\$689,413</b>
<b>Total Spending Authority for Line Item</b>	<b>7.7</b>	<b>\$726,353</b>	<b>7.7</b>	<b>\$756,197</b>
<b>Amount Under/(Over) Expended</b>	<b>0.3</b>	<b>\$1,380</b>	<b>0.6</b>	<b>\$66,784</b>
<i>Explanation of Reversion / Overexpenditure: Reversion less than .19% of spending authority.</i>				
<b>Approved Adjustments to FY 2009-10 Appropriation</b>				
	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$86,750)	N/A	(\$80,385)
Removal of one-time funding	N/A	\$0	N/A	\$0
Annualization of Salary Survey and Performance Pay	0.0	\$15,975	0.0	\$0
Decision Item #3, Highway Avalanche Forecasting	0.0	\$34,456	0.0	\$0
Statewide Decision Item - Postal Increase	0.0	\$112	0.0	\$0
Restoration of Statewide Furlough Impact	N/A	\$0	N/A	\$14,334
Statewide PERA Adjustment	N/A	\$0	N/A	(\$13,069)
Mail Equipment Upgrade	N/A	\$0	N/A	(\$84)
Annualization of Mail Equipment Upgrade	N/A	\$0	N/A	\$84
Postage Increase & Mail Equipment Upgrade	N/A	\$0	N/A	(\$112)
Mail Equipment Upgrade Supplemental	N/A	\$0	N/A	\$5
Joint Budget Committee Action for _____	0.0	\$0	0.0	
<b>FY 2009-10 Appropriation</b>	<b>7.7</b>	<b>\$690,146</b>	<b>7.7</b>	<b>\$676,970</b>





Colorado Department of Natural Resources  
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2532	Out of State Travel Per Diem		\$1,853	\$0	
2533	Out-of-State Pers Vehicle Reimbursement		\$1,233	\$0	
2551	OC Common Carrier Fares		\$0	\$0	
2552	OC Pers Travel Reimbursement		\$0	\$0	
2610	Advertising/Publicity-Hearing Notices		\$12,065	\$20,306	
2612	Other Marketing Expenses		\$0	\$400	
2630	Comm Svcs From Div of Telecom		\$44,263	\$46,923	
2631	Comm Svcs From Outside Sources		\$70,831	\$18,559	
2641	Other ADP Billings-Purch Services		\$4,563	\$6,223	
2680	Printing and Reproduction		\$16,351	\$7,670	
2681	Photocopy Reimbursement		\$58	\$236	
2810	Freight		\$3,290	\$1,277	
2820	Other Purchased Services		\$7,472	\$10,005	
2831	Storage-Pur Serv		\$1,902	\$2,018	
3110	Other Supplies & Material		\$27,331	\$18,404	
3112	Automotive Supplies		\$275	\$596	
3115	Data Processing Supplies		\$0	\$170	
3116	Noncap IT--Purchase of PC Software		\$13,579	\$9,805	
3118	Food and Food Services/Supplies		\$2,012	\$0	
3120	Books/Periodicals/Subscription		\$4,880	\$4,929	
3121	Office Supplies		\$18,984	\$13,124	
3123	Postage		\$14,740	\$13,157	
3124	Printing/ Copy Supplies		\$19,712	\$22,881	
3126	Repair & Maintenance Supplies		\$4	\$0	
3128	Noncapitalized Equipment		\$12,111	\$1,008	
3132	Noncapitalized Office Furniture		\$55,498	\$5,011	
3139	Noncapitlized Fixed Asset Other		\$0	\$2,808	
3140	Noncapitalized IT - PC's		\$82,828	\$12,722	
3141	Noncapitalized IT - Servers		\$11,298	\$0	
3143	Noncapitalized Other		\$22,013	\$16,619	
3146	Noncapitalized IT-Purchased Server SW		\$0	\$0	
4100	Other Operating Expenses		\$1,674	\$3,909	
4111	Prizes and Awards		\$449	\$0	
4140	Dues and Memberships		\$21,151	\$21,156	
4151	Interest - Late Payments		\$41	\$0	
4180	Official Functions		\$6,507	\$9,163	
4220	Registration Fees		\$7,668	\$35,234	
4240	Employee Moving Expenses		\$5,307	\$10,968	
5776	State Grant/Contract Interfund		\$4,995	\$0	
6140	Leasehold Improv - Dir Purchase		\$62,230	\$0	
6212	IT Servers -- Direct Purchase		\$0	\$15,900	
6214	IT Other - Direct Purchase		\$13,088	\$5,272	
6215	IT Network - Direct Purchase		\$0	\$0	
6512	Cap personal Svcs - IT/Software		\$11,967	\$12,567	
			\$0	\$0	
	<b>Total Expenditures Denoted in Object Codes</b>		<b>\$866,501</b>	<b>\$576,162</b>	
	Transfers		\$0	\$0	
	Roll Forwards for Operating Expenses		\$0	\$0	
	<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$866,501</b>	<b>\$576,162</b>	
	<b>Total FTE and Expenditures for Line Item</b>	<b>50.8</b>	<b>\$5,782,839</b>	<b>62.1</b>	<b>\$6,273,998</b>
	<b>Total Spending Authority for Line Item</b>	<b>71.0</b>	<b>\$6,239,171</b>	<b>71.0</b>	<b>\$6,497,119</b>
	<b>Amount Under/(Over) Expended</b>	<b>20.2</b>	<b>\$456,332</b>	<b>8.9</b>	<b>\$223,121</b>
	<i>Explanation of Reversion / Overexpenditure: The agency had the equivalent of 9 vacant positions in FY 09-10</i>				
	<b>Approved Adjustments to FY 2009-10 Appropriation</b>	<b>FTE</b>	<b>Total Funds</b>	<b>Total Funds</b>	
	Removal of all POTS transfers and Roll-forwards	N/A	(\$568,276)	(\$553,808)	
	Removal of one-time funding (FY 09 D.I.'s #1, 1a, and 6a)	N/A	(\$427,336)	\$0	
	Annualization of Sal Survey	0.0	\$168,974	\$0	
	One-time hiring freeze savings & restoration of savings	0.0	\$679,000	\$0	
	Decision Items (postage, cell phones, state fair) & OIT common policy	0.0	(\$7,908)	\$0	
	Supplemental deduction for furloughs & mail upgrade	0.0	(\$30,762)	\$30,762	
	Deduct FY 09-10 supp Mail Equip. Upgrade	0.0	(\$1,274)	\$0	
	Deduct Annualization FY 09-10 postage increase & mail equip.	0.0	\$0	(\$1,703)	
	Annualization of mail equip upgrade	0.0	\$0	\$1,274	
	SWNPBA - Mail Equipment	0.0	\$0	\$71	
	Deduct IT Staff transfer (4.0 FTE)	0.0	\$0	(\$350,772)	
	Deduct Statewide PERA Adjustment	0.0	\$0	(\$101,366)	
	Add Statewide IT PERA switch	0.0	\$0	\$7,858	
	Fund 4 vacant FTE (originally approp. For FY 09)	0.0	\$0	\$275,714	
	Joint Budget Committee Action for 1.8% PS reduction	0.0	(\$108,278)	\$108,278	
	<b>FY 2009-10 &amp; 2010-11 Appropriation</b>	<b>71.0</b>	<b>\$5,943,311</b>	<b>\$5,913,427</b>	

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B2A1IX	AUDIT INTERN	0.9	31,454	0.0	-
G3A3XX	ADMIN ASSISTANT II	1.8	59,328	1.0	31,332
G3A4XX	ADMIN ASSISTANT III	4.8	202,851	6.0	242,232
H2I5XX	IT PROFESSIONAL III	1.0	69,504	0.0	-
H4R1XX	PROGRAM ASSISTANT I	3.0	155,151	3.0	155,052
H4R2XX	PROGRAM ASSISTANT II	1.5	74,970	1.8	98,940
H6G3XX	GENERAL PROFESSIONAL III	5.0	299,376	5.0	299,376
H6G4XX	GENERAL PROFESSIONAL IV	5.8	405,452	6.0	420,876
H6G6XX	GENERAL PROFESSIONAL VI	4.5	432,408	3.5	360,345
H6G7XX	GENERAL PROFESSIONAL VII	0.8	82,494	0.0	-
H6G8XX	MANAGEMENT	0.1	17,858	1.0	125,004
H8A2XX	ACCOUNTANT II	1.0	61,056	1.0	61,056
H8B2XX	ACCOUNTING TECHNICIAN II	1.0	36,816	1.0	36,816
H8B3XX	ACCOUNTING TECHNICIAN III	1.0	44,604	1.0	44,604
H8D2XX	AUDITOR I	0.0	-	1.0	41,460
H8D4XX	AUDITOR III	1.0	68,592	1.0	68,592
H8D5XX	AUDITOR IV	1.0	79,075	1.0	79,068
H8H1XX	INVESTMENT OFFICER I	0.8	51,444	0.8	51,444
<b>Total Full and Part-time Employee Expenditures</b>		<b>35.1</b>	<b>2,172,433</b>	<b>34.1</b>	<b>2,116,197</b>
PERA Contributions		N/A	\$205,449	N/A	\$189,372
Other Retirement Plans		N/A	\$16,900	N/A	\$27,823
Medicare		N/A	\$28,328	N/A	\$27,727
State Temporary Employees		N/A	\$5,792	1.0	\$33,033
Sick and Annual Leave Payouts		N/A	\$607	N/A	\$16,109
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$71,642	N/A	\$50,969
Non Base Building Performance Awards		N/A	\$32,147	N/A	\$0
Other Expenditures		N/A	\$0	N/A	\$1,098
Board Member Compensation		N/A	\$7,550	N/A	\$9,900
Transfer		N/A	\$155,355	N/A	\$122,627
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>2,696,203</b>	<b>1.0</b>	<b>2,594,855</b>
POTS Expenditures (excluding Salary Survey and Performance-Health, Life, and Dental Insurance)		N/A	\$170,142	N/A	\$179,586
STD		N/A	\$2,807	N/A	\$3,224
AED/SAED		N/A	\$50,783	N/A	\$70,235
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>35.1</b>	<b>\$2,919,935</b>	<b>35.1</b>	<b>\$2,847,899</b>
Object Code	Object Code Description		Expenditures		Expenditures
2110	WATER AND SEWERAGE SERVICES		\$21,642		\$25,637
2160	CUSTODIAL SERVICES		\$5,651		\$6,777
2170	WASTE DISPOSAL SERVICES		\$252		\$267
2180	GROUND MAINTENANCE		\$467		\$120
2210	OTHER MAINTENANCE/REPAIR SVCS		\$219		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$5,640		\$534
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,642		\$440
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,078		\$1,043
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$23,810		\$26,570
2240	MOTOR VEH MAINT/REPAIR SVCS		\$360		\$370
2250	MISCELLANEOUS RENTALS		\$218		\$104
2251	RENTAL/LEASE MOTOR POOL VEH		\$807		\$10,475
2252	RENTAL/MOTOR POOL MILE CHARGE		\$10,700		\$29,813
2253	RENTAL OF EQUIPMENT		\$14,012		\$14,437
2254	RENTAL OF MOTOR VEHICLES		\$158		\$0
2255	RENTAL OF BUILDINGS		\$3,087		\$1,430
2510	IN-STATE TRAVEL		\$286		\$690

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

2511	IN-STATE COMMON CARRIER FARES		\$0	\$2,162
2512	IN-STATE PERS TRAVEL PER DIEM		\$24,607	\$32,877
2513	IN-STATE PERS VEHICLE REIMBSMT		\$11,693	\$8,972
2514	STATE-OWNED AIRCRAFT		\$0	\$2,449
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0	\$13
2521	IS/NON-EMPL - COMMON CARRIER		\$0	\$391
2522	IS/NON-EMPL - PERS PER DIEM		\$3,281	\$6,952
2523	IS/NON-EMPL - PERS VEH REIMB		\$5,102	\$6,895
2524	NON-EMPL STATE OWNED AIRCRAFT		\$0	\$1,054
2530	OUT-OF-STATE TRAVEL		\$210	\$26
2531	OS COMMON CARRIER FARES		\$1,063	\$2,116
2532	OS PERSONAL TRAVEL PER DIEM		\$4,786	\$3,279
2533	OS PERS VEHICLE REIMBURSEMENT		\$1,541	\$106
2610	ADVERTISING		\$6,754	\$1,643
2611	PUBLIC RELATIONS		\$10,769	\$0
2612	OTHER MARKETING EXPENSES		\$325	\$400
2630	COMM SVCS FROM DIV OF TELECOM		\$20,633	\$15,970
2631	COMM SVCS FROM OUTSIDE SOURCES		\$16,460	\$6,565
2680	PRINTING/REPRODUCTION SERVICES		\$16,074	\$7,911
2681	PHOTOCOPY REIMBURSEMENT		\$30	\$14
2810	FREIGHT		\$1,883	\$1,752
2820	OTHER PURCHASED SERVICES		\$526,488	\$721,130
2830	OFFICE MOVING-PUR SERV		\$5,046	\$1,290
2831	STORAGE-PUR SERV		\$919	\$0
3110	OTHER SUPPLIES & MATERIALS		\$14,939	\$22,603
3112	AUTOMOTIVE SUPPLIES		\$1,199	\$1,252
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$92	\$12
3115	DATA PROCESSING SUPPLIES		\$11,818	\$16,244
3116	NONCAP IT - PURCHASED PC SW		\$6,266	\$5,862
3118	FOOD AND FOOD SERV SUPPLIES		\$61	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$10,543	\$10,361
3121	OFFICE SUPPLIES		\$20,313	\$17,359
3123	POSTAGE		\$18,341	\$17,343
3126	REPAIR & MAINTENANCE SUPPLIES		\$15	\$0
3128	NONCAPITALIZED EQUIPMENT		\$28,459	\$6,725
3131	NONCAPITALIZED BUILDING MAT'LS		\$725	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$82,043	\$0
3140	NONCAPITALIZED IT - PC'S		\$14,468	\$16,266
3141	NONCAPITALIZED IT - SERVERS		\$2,242	\$0
3142	NONCAPITALIZED IT - NETWORK		\$4,948	\$0
3143	NONCAPITALIZED IT - OTHER		\$7,818	\$2,210
3146	NONCAP IT-PURCHASED SERVER SW		\$0	\$4,053
3920	BOTTLED GAS		\$0	\$1,792
3940	ELECTRICITY		\$1,729	\$3,500
3950	GASOLINE		\$34	\$0
3970	NATURAL GAS		\$1,915	\$2,138
4100	OTHER OPERATING EXPENSES		\$29	\$536
4140	DUES AND MEMBERSHIPS		\$1,965	\$3,244
4151	INTEREST - LATE PAYMENTS		\$2	\$8
4170	MISCELLANEOUS FEES AND FINES		\$666	\$3,418
4180	OFFICIAL FUNCTIONS		\$18,096	\$19,143
4220	REGISTRATION FEES		\$12,885	\$13,359
4221	OTHER EDUCATIONAL - W2 RPT		\$225	\$0
5420	PURCH SERV-COUNTIES		\$8,684	\$0
5480	PURCH SERV-SPECIAL DISTRICTS		\$16,000	\$0
5775	STATE GRANT/CONTRACT INTRAFUND		\$86	\$0
5776	STATE GRANT/CONTRACT INTERFUND		\$21,626	\$14,065
6212	IT SERVERS - DIRECT PURCHASE		\$0	\$20
6215	IT NETWORK - DIRECT PURCHASE		\$2,903	\$0
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$12,707	\$30,077
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$3,218	\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,074,754</b>	<b>\$1,154,263</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

<b>Subtotal Expenditures for Operating Expenses</b>	<b>\$1,074,754</b>	<b>\$1,154,263</b>
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<b>Total FTE and Expenditures for Line Item</b>	<b>35.1</b>	<b>\$3,994,688</b>	<b>35.1</b>	<b>\$4,002,162</b>
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<b>Total Spending Authority for Line Item</b>	<b>38.0</b>	<b>\$3,994,688</b>	<b>38.0</b>	<b>\$4,002,162</b>
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<b>Amount Under/(Over) Expended</b>	<b>2.9</b>	<b>\$0</b>	<b>2.9</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

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Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 Appropriation	38.0	\$3,642,177	38.0	\$3,642,177
Prior Year Salary Survey		\$88,621		\$88,621
Prior Year Performance-based Pay		\$27,142		\$27,142
NP-1 Statewide Decision Item - Postal Increase		\$1,545		\$1,545
BA-2 Discontinue participation in State Fair		(\$10,382)		(\$10,382)
Restore one-time hiring freeze savings		\$69,141		\$69,141
S2 - Cell Phone Reduction		(\$603)		(\$603)
Personal Services Reduction		(\$45,641)		(\$45,641)
IT Consolidation		\$447		\$447
<b>FY 2009-10 Appropriation</b>	<b>38.0</b>	<b>\$3,772,447</b>	<b>38.0</b>	<b>\$3,772,447</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
A2A2TX	Criminal Investigator I	3.0	\$269,744	\$178,440
A2A3XX	Criminal Investigator II	0.0	\$79,512	\$0
H8A1XX	Accountant I	1.0	\$49,524	\$41,103
H8A2XX	Accountant II	2.0	\$48,185	\$116,308
H8B2XX	Accounting Technician II	0.0	\$1,660	\$0
H8B3XX	Accounting Technician III	2.0	\$48,744	\$86,207
H8C2XX	Controller II	1.0	\$78,729	\$94,907
H8E3XX	Budget & Policy Anlst III	1.0	\$59,957	\$81,415
H8E5XX	Budget & Policy Anlst V	1.0	\$114,876	\$111,341
G3A3XX	Admin Assistant II	6.0	\$109,884	\$219,926
G3A4XX	Admin Assistant III	26.0	\$899,403	\$996,745
G3A5XX	Office Manager I	3.0	\$210,072	\$160,551
H2I4XX	It Professional II	0.0	\$265,698	\$0
H2I6XX	It Professional IV	0.0	\$106,645	\$0
H3U4XX	Arts Professional II	0.0	\$50,460	\$0
H3U5XX	Arts Professional III	1.0	\$5,167	\$60,096
H3U6XX	Arts Professional IV	0.0	\$36,816	\$0
H4M4XX	Technician IV	44.5	\$2,271,448	\$2,100,622
H4M5XX	Technician V	5.0	\$325,092	\$315,089
H4R1XX	Program Assistant I	8.0	\$384,585	\$373,475
H4R2XX	Program Assistant II	1.0	\$57,096	\$55,339
H6G2TX	General Professional II	3.0	\$105,660	\$152,689
H6G3XX	General Professional III	6.7	\$514,033	\$387,514
H6G4XX	General Professional IV	5.5	\$362,532	\$403,797
H6G5XX	General Professional V	2.0	\$0	\$158,562
H6G6XX	General Professional VI	2.0	\$181,352	\$188,546
H6G7XX	General Professional VII	3.0	\$322,272	\$274,451
H6G8XX	Management	6.0	\$629,301	\$676,410
H6P1TX	Park Manager I	0.0	\$378,197	\$0
H6P2XX	Park Manager II	47.0	\$1,609,803	\$1,944,931
H6P3XX	Park Manager III	19.0	\$1,293,869	\$973,669
H6P4XX	Park Manager IV	10.0	\$709,478	\$634,981
H6P5XX	Park Manager V	22.0	\$1,735,796	\$1,641,542
H6P6XX	Park Manager VI	5.0	\$483,480	\$442,027
I2A5XX	Architect III	1.0	\$0	\$101,769
I2C4*A	Professional Engineer I	0.0	\$8,233	\$0
I2C5*A	Professional Engineer II	3.0	\$99,912	\$297,305
I2D4XX	Landscape Architect III	4.0	\$214,308	\$298,608
I3B5*D	Phy Sci Res/Scientist IV	1.0	\$0	\$107,852
I5C2*A	Civil Engineer Project Manger II	1.0	\$0	\$71,436
<b>Total Full and Part-time Employee Expenditures</b>		<b>246.7</b>	<b>\$14,121,523</b>	<b>\$13,747,654</b>
PERA Contributions		N/A	\$1,782,634	\$1,811,368
Medicare		N/A	\$214,884	\$231,041
State Temporary Employees		N/A	\$3,290,876	\$3,926,005
Sick and Annual Leave Payouts		N/A	\$263,315	\$213,366
Contract Services (due to vacancy savings)		N/A	\$0	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$127,714	\$135,306
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$47,692	\$29,685
Other Expenditures - Shift Differential Wages		N/A	\$31,485	\$25,740
Other Expenditures - Per Diem Wages		N/A	\$38,598	\$37,564
Other Expenditures - Board Members' Compensation		N/A	\$3,350	\$3,350
Other Expenditures - Non-Cash Incentives		N/A	\$2,204	\$0
Other Expenditures - Other Employee Benefits		N/A	\$2,214	\$6,540
Other Expenditures - Honorarium		N/A	\$235	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$5,805,201</b>	<b>\$6,419,964</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,864,426	\$2,036,097
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>246.7</b>	<b>\$21,791,150</b>	<b>\$22,203,716</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	WATER AND SEWERAGE SERVICES	\$159,586	\$216,724
2160	CUSTODIAL SERVICES	\$17,013	\$9,260
2170	WASTE DISPOSAL SERVICES	\$379,814	\$405,298
2180	GROUNDS MAINTENANCE	\$15,517	\$186,603
2210	OTHER MAINTENANCE/REPAIR SVCS	\$12,040	\$6,368
2220	BLDG MAINTENANCE/REPAIR SVCS	\$24,512	\$30,469
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$37,176	\$57,269
2231	IT HARDWARE MAINT/REPAIR SVCS	\$387	\$380
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,478	\$4,179
2240	MOTOR VEH MAINT/REPAIR SVCS	\$9,261	\$3,178
2250	MISCELLANEOUS RENTALS	\$2,745	\$4,561
2251	RENTAL/LEASE MOTOR POOL VEH	\$206	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$779,063	\$746,305
2253	RENTAL OF EQUIPMENT	\$71,945	\$71,907
2255	RENTAL OF BUILDINGS	\$9,017	\$18,752
2258	PARKING FEES	\$6,736	\$11,226
2259	PARKING FEE REIMBURSEMENT	\$819	\$768
2311	CONSTRUCTION CONTRACTOR SVCS	\$2,250	\$0
2510	IN-STATE TRAVEL	\$1,030	\$1,088
2511	IN-STATE COMMON CARRIER FARES	\$386	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$103,283	\$73,237
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,800	\$2,022
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$66	\$244
2521	IS/NON-EMPL - COMMON CARRIER	\$1,166	\$1,557
2522	IS/NON-EMPL - PERS PER DIEM	\$1,292	\$3,648
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,750	\$4,466
2530	OUT-OF-STATE TRAVEL	\$83	\$249
2531	OS COMMON CARRIER FARES	\$4,260	\$750
2532	OS PERSONAL TRAVEL PER DIEM	\$6,376	\$1,210
2533	OS PERS VEHICLE REIMBURSEMENT	\$47	\$0
2541	OS/NON-EMPL - COMMON CARRIER	\$1,474	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$90
2610	ADVERTISING	\$18,498	\$172,002
2611	PUBLIC RELATIONS	\$565	\$500
2612	OTHER MARKETING EXPENSES	\$7,021	\$17,971
2630	COMM SVCS FROM DIV OF TELECOM	\$68,614	\$54,637
2631	COMM SVCS FROM OUTSIDE SOURCES	\$178,338	\$190,739
2641	OTHER ADP BILLINGS-PURCH SERV	\$1,128	\$200
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$6,388
2680	PRINTING/REPRODUCTION SERVICES	\$87,009	\$234,046
2681	PHOTOCOPY REIMBURSEMENT	\$92	\$10
2710	PURCHASED MEDICAL SERVICES	\$1,177	\$640
2810	FREIGHT	\$4,253	\$5,281
2820	OTHER PURCHASED SERVICES	\$41,281	\$100,544
2830	OFFICE MOVING-PUR SERV	\$54	\$0
2831	STORAGE-PUR SERV	\$380	\$13
3110	OTHER SUPPLIES & MATERIALS	\$233,789	\$305,183
3111	AGRICULTURAL SUPPLIES	\$2,770	\$5,445
3112	AUTOMOTIVE SUPPLIES	\$15,851	\$23,155
3113	CLOTHING AND UNIFORM ALLOWANCE	\$13,796	\$127,705
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$96,750	\$114,425
3115	DATA PROCESSING SUPPLIES	\$10,855	\$815
3116	NONCAP IT - PURCHASED PC SW	\$2,650	\$6,003
3117	EDUCATIONAL SUPPLIES	\$2,856	\$15,847
3118	FOOD AND FOOD SERV SUPPLIES	\$9,697	\$768
3119	MEDICAL LABORATORY & SUPPLIES	\$1,632	\$2,132
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,595	\$15,340
3121	OFFICE SUPPLIES	\$104,726	\$127,465
3122	PHOTOGRAPHIC SUPPLIES	\$1,605	\$655
3123	POSTAGE	\$371,971	\$440,008

Colorado Department of Natural Resources  
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3124	PRINTING/COPY SUPPLIES		\$34,763	\$774
3125	RECREATIONAL SUPPLIES		\$676	\$248
3126	REPAIR & MAINTENANCE SUPPLIES		\$155,986	\$231,854
3127	ROAD MAINTENANCE MATERIALS		\$8,443	\$9,409
3128	NONCAPITALIZED EQUIPMENT		\$33,814	\$59,857
3130	NON-MEDICAL LAB & SUPPLIES		\$1,313	\$636
3131	NONCAPITALIZED BUILDING MAT'LS		\$1,437	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$10,572	\$8,383
3139	NONCAPITLZD FIXED ASSET OTHER		\$5,198	\$4,775
3140	NONCAPITALIZED IT - PC'S		\$2,908	\$0
3143	NONCAPITALIZED IT - OTHER		\$10,957	\$3,931
3910	OTHER ENERGY CHARGES		\$2,481	\$1,637
3920	BOTTLED GAS		\$225,323	\$253,488
3940	ELECTRICITY		\$849,584	\$913,720
3950	GASOLINE		\$88,683	\$65,365
3970	NATURAL GAS		\$50,971	\$59,871
4100	OTHER OPERATING EXPENSES		\$20,853	\$1,816
4110	LOSSES		\$51,174	\$26,508
4111	PRIZES AND AWARDS		\$2,346	\$15,041
4117	REPORTBLE CLAIMS AGAINST STATE		\$78,000	\$3,000
4120	BAD DEBT EXPENSE		\$0	\$19
4140	DUES AND MEMBERSHIPS		\$15,280	\$17,815
4150	INTEREST EXPENSE		\$278	\$50,106
4151	INTEREST - LATE PAYMENTS		\$2,071	\$2,117
4161	SALES/COLLECTN COMMISSION EXPS		\$135,000	\$135,000
4170	MISCELLANEOUS FEES AND FINES		\$5,569	\$5,676
4180	OFFICIAL FUNCTIONS		\$12,645	\$15,789
4181	CUSTOMER WORKSHOPS		\$314	\$0
4190	PATIENT & CLIENT CARE EXPENSES		\$30	\$0
4194	CARE & SUBSIST-PROG SUPPLIES		\$49	\$95
4200	PURCHASE DISCOUNTS		(\$453)	(\$336)
4220	REGISTRATION FEES		\$38,094	\$46,563
4221	OTHER EDUCATIONAL - W2 RPT		\$189	\$392
4240	EMPLOYEE MOVING EXPENSES		\$2,356	\$2,120
4260	NONEMPLOYEE REIMBURSEMENTS		\$67	\$162
4302	INVENTORY ADJ - DECREASE		\$27	\$539
4303	INVENTORY ADJ - SAMPLES/DONAT		\$62	\$547
5140	GRANTS-INTERGOVERNMENTAL		\$750	\$13,000
5410	PURCH SERV-CITIES		\$1,418	\$5,908
5420	PURCH SERV-COUNTIES		\$1,327	\$100
5430	PURCH SERV-FEDERAL GOVERNMENT		\$41,905	\$46,703
5440	PURCH SERV-INTERGOVERNMENTAL		\$1,000	\$1,000
5450	PURCH SERV-LOCAL DIST COLLEGES		\$0	\$226
5470	PURCH SERV-SCHOOL DISTRICTS		\$0	\$62
5480	PURCH SERV-SPECIAL DISTRICTS		\$104	\$3,615
5520	DISTRIBUTIONS-COUNTIES		\$17,469	\$23,361
5776	STATE GRANT/CONTRACT INTERFUND		\$2,396	\$7,710
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$8,700	\$0
6120	LAND-DIRECT PURCHASE		\$0	\$129

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6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$0	\$6,425
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$4,873,658</b>	<b>\$5,874,862</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$4,873,658</b>	<b>\$5,874,862</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>246.7</b>	<b>\$26,664,807</b>	<b>\$28,078,577</b>
<b>Total Spending Authority for Line Item</b>		<b>260.7</b>	<b>\$27,918,785</b>	<b>\$28,589,218</b>
<b>Amount Under/(Over) Expended</b>		<b>14.0</b>	<b>\$1,253,978</b>	<b>\$510,641</b>
<i>Explanation of Reversion / Overexpenditure: The Division started to implement more stringent policy regarding expenditures and held some positions vacant during FY08-09 and FY09-10 to ensure that expenditures did not exceed revenues.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$2,429,294)	(\$4,605,943)
Salary Survey Allocation	N/A	\$588,614	\$0
Performance-based Pay Allocation (80%)	N/A	\$175,528	\$0
Removal of one-time funding	N/A	\$0	\$0
Restore FY 2010 Furlough	N/A	\$0	\$52,828
Increase Lottery Funds to State Parks Operations	N/A	\$0	\$750,000
SWNPBA: PERA Adjustment FY 2011	N/A	\$0	(\$341,544)
Non-prioritized Statewide Decision Item 1: IT Staff Consolidation	(5.0)	\$0	(\$426,828)
Non-prioritized Statewide Decision Item 1: IT Staff Consolidation. Impact for PERA Adjustment PERA Adjustment	N/A	\$0	\$9,561
Non-prioritized Statewide Decision Item 2: Annual Fleet Vehicle Replacements	N/A	\$0	\$1,510
FY 2011 "General Fund Operating Reduction"	N/A	\$0	(\$16,769)
Hiring Freeze Savings Add Back	N/A	\$169,586	\$0
Restore FY 2010 Personal Services Cut	N/A	(\$438,733)	\$438,733
Cellular Cost Reduction (S-2)	N/A	(\$4,226)	\$0
End State Fair Participation (BA-2)	N/A	(\$9,718)	\$0
Management of OIT (NP-BA)	N/A	(\$3,387)	\$0
Postage Increase and Mail Equipment Upgrade	N/A	\$36,290	(\$755)
Joint Budget Committee Action (Lottery)	N/A	(\$1,940,197)	\$0
<b>FY 2010-11 Appropriation</b>	<b>255.7</b>	<b>\$24,063,248</b>	<b>\$24,450,011</b>



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(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Land and Water Protection (18620)

		FTE FY 2008-	FY 2008-09	FY 2009-10
Position Code	Position Type	09	Expenditures	Expenditures
I3B5*D	PHY SCI RES/SCIENTIST IV	1.0	\$93,164	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>\$93,164</b>	<b>\$0</b>
PERA Contributions		N/A	\$18,655	\$261
Medicare		N/A	\$2,159	\$29
State Temporary Employees		N/A	\$59,437	\$2,016
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	\$23,398	\$23,362
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$27	\$0
Other Expenditures - Other Employee Benefits		N/A	\$1,496	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$105,171</b>	<b>\$25,669</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,639	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.0</b>	<b>\$209,974</b>	<b>\$25,669</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2180	GROUNDS MAINTENANCE		\$156.75	\$0.00
2180	GROUNDS MAINTENANCE		\$111,228.12	\$46,493.27
2220	BLDG MAINTENANCE/REPAIR SVCS		\$500.00	\$0.00
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,800.00	\$3,440.32
2256	RENTAL OF LAND		\$0.00	\$1,695.74
2256	RENTAL OF LAND		\$0.00	\$25,000.00
2256	RENTAL OF LAND		\$5,995.74	\$0.00
2256	RENTAL OF LAND		\$0.00	\$15,000.00
2610	ADVERTISING		\$0.00	\$25.00
2820	OTHER PURCHASED SERVICES		\$1,377.67	\$12,802.43
2820	OTHER PURCHASED SERVICES		\$0.00	\$2,295.00
3110	OTHER SUPPLIES & MATERIALS		\$14,876.80	\$11,342.06
3111	AGRICULTURAL SUPPLIES		\$19,040.09	\$4,051.42
3117	EDUCATIONAL SUPPLIES		\$0.00	\$0.00
3125	RECREATIONAL SUPPLIES		\$0.00	\$2,000.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$486.24	\$1,469.52
3128	NONCAPITALIZED EQUIPMENT		\$8,160.84	\$194.89
3139	NONCAPITLIZD FIXED ASSET OTHER		\$21,743.00	\$0.00
4170	MISCELLANEOUS FEES AND FINES		\$0.00	\$39.00
4180	OFFICIAL FUNCTIONS		\$0.00	\$525.49
4200	PURCHASE DISCOUNTS		(\$593.44)	\$0.00
5430	PURCH SERV-FEDERAL GOVERNMENT		\$500.00	\$0.00
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$188,272</b>	<b>\$126,374</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$188,272</b>	<b>\$126,374</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.0</b>	<b>\$398,246</b>	<b>\$152,043</b>
<b>Total Spending Authority for Line Item</b>		<b>2.0</b>	<b>\$709,000</b>	<b>\$709,000</b>
<b>Amount Under/(Over) Expended</b>		<b>1.0</b>	<b>\$310,754</b>	<b>\$556,957</b>
<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. The detailed accountability for the use of GOCO money on capital projects and operations can be found in the aforementioned Annual Report.</i>				

Colorado Department of Natural Resources  
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Approved Adjustments to FY 2009-10 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
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$709,000</b>	<b>\$709,000</b>

(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Operations and Maintenance (18630)

Position Code	Position Type	FTE FY 2008-		
		09	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H8A2XX	ACCOUNTANT II	1.0	\$36,537	\$9,500
G3A4XX	ADMIN ASSISTANT III	4.0	\$116,197	\$160
I5C2**	CIVIL ENG PROJ MANAGER II	1.0	\$73,643	\$0
I2D4XX	LANDSCAPE ARCHITECT II	1.0	\$93,636	\$0
H6P3XX	PARK MANAGER III	1.0	\$51,872	\$0
H6P5XX	PARK MANAGER V	1.0	\$93,156	\$0
I2C5**	PROFESSIONAL ENGINEER II	2.0	\$206,831	\$0
H4R2XX	PROGRAM ASSISTANT II	1.5	\$75,681	\$0
H4M4XX	TECHNICIAN IV	2.5	\$116,766	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>15.0</b>	<b>\$864,319</b>	<b>\$9,660</b>
PERA Contributions		N/A	\$118,216	\$3,020
Medicare		N/A	\$11,760	\$338
State Temporary Employees		N/A	\$101,533	\$12,845
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	\$33,475	\$59,203
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$425	\$176
Other Expenditures - Other Employee Benefits		N/A	\$12,622	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$278,031</b>	<b>\$75,581</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$71,941	\$45
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>15.0</b>	<b>\$1,214,291</b>	<b>\$85,285</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	WATER AND SEWERAGE SERVICES		\$2,192.10	\$0.00
2110	WATER AND SEWERAGE SERVICES		\$65,540.00	\$0.00
2170	WASTE DISPOSAL SERVICES		\$7,800.84	\$0.00
2170	WASTE DISPOSAL SERVICES		\$6,316.95	\$0.00
2170	WASTE DISPOSAL SERVICES		\$522.08	\$0.00
2170	WASTE DISPOSAL SERVICES		\$396.00	\$66.00
2170	WASTE DISPOSAL SERVICES		\$2,712.74	\$0.00
2170	WASTE DISPOSAL SERVICES		(\$459.50)	\$0.00
2180	GROUND MAINTENANCE		\$0.00	\$1,500.00
2180	GROUND MAINTENANCE		\$308.00	\$0.00
2180	GROUND MAINTENANCE		\$1,848.75	\$0.00
2180	GROUND MAINTENANCE		(\$395.00)	\$0.00
2180	GROUND MAINTENANCE		\$67,580.42	\$0.00
2180	GROUND MAINTENANCE		\$24,326.00	\$0.00
2210	OTHER MAINTENANCE/REPAIR SVCS		\$69.00	\$0.00
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,300.00	\$0.00
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$420.00	\$0.00
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$1,639.68	\$0.00
2240	MOTOR VEH MAINT/REPAIR SVCS		(\$244.60)	\$0.00
2250	MISCELLANEOUS RENTALS		\$72.00	\$0.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$17,178.33	\$0.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,589.75	\$0.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$3,420.76	\$896.37
2252	RENTAL/MOTOR POOL MILE CHARGE		\$27,420.49	\$0.00

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2253	RENTAL OF EQUIPMENT		\$824.28	(\$5.82)
2253	RENTAL OF EQUIPMENT		\$363.00	\$0.00
2253	RENTAL OF EQUIPMENT		(\$169.68)	\$0.00
2256	RENTAL OF LAND		\$7,433.00	\$0.00
2258	PARKING FEES		\$53.00	\$0.00
2259	PARKING FEE REIMBURSEMENT		\$0.00	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM		\$759.44	\$0.00
2610	ADVERTISING		\$294.00	(\$294.00)
2610	ADVERTISING		\$36.19	\$0.00
2610	ADVERTISING		\$105.00	\$0.00
2610	ADVERTISING		\$309.99	\$0.00
2610	ADVERTISING		\$320.00	\$0.00
2630	COMM SVCS FROM DIV OF TELECOM		\$0.00	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$339.09	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,659.34	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,884.74	\$459.23
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,813.28	\$36.62
2631	COMM SVCS FROM OUTSIDE SOURCES		(\$0.41)	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		(\$91.57)	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		(\$458.09)	\$0.00
2680	PRINTING/REPRODUCTION SERVICES		\$220.50	\$0.00
2680	PRINTING/REPRODUCTION SERVICES		\$41.74	\$0.00
2680	PRINTING/REPRODUCTION SERVICES		\$118.34	\$0.00
2810	FREIGHT		\$146.92	\$0.00
2820	OTHER PURCHASED SERVICES		\$300.00	\$0.00
2820	OTHER PURCHASED SERVICES		\$795.00	\$0.00
2820	OTHER PURCHASED SERVICES		(\$1,227.93)	\$0.00
2820	OTHER PURCHASED SERVICES		\$76,948.00	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$631.09	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$71.72	\$208.22
3110	OTHER SUPPLIES & MATERIALS		\$766.14	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$570.23	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$7.49	\$0.00
3110	OTHER SUPPLIES & MATERIALS		(\$8,716.98)	\$0.00
3110	OTHER SUPPLIES & MATERIALS		(\$32.46)	\$0.00
3112	AUTOMOTIVE SUPPLIES		\$22.12	\$0.00
3112	AUTOMOTIVE SUPPLIES		\$294.49	\$0.00
3112	AUTOMOTIVE SUPPLIES		(\$242.13)	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		\$82.73	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		\$41.97	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		(\$2,404.03)	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$169.45	(\$165.05)
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$66.16	\$18.39
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$1,261.67	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		(\$441.22)	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		(\$1,291.50)	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		(\$991.00)	\$0.00
3117	EDUCATIONAL SUPPLIES		\$85.00	\$0.00
3117	EDUCATIONAL SUPPLIES		(\$369.44)	\$0.00
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$18.00	\$0.00
3120	BOOKS/PERIODICALS/SUBSCRIPTION		(\$115.40)	\$0.00
3121	OFFICE SUPPLIES		\$306.06	\$0.00
3121	OFFICE SUPPLIES		\$68.43	\$50.60
3121	OFFICE SUPPLIES		\$436.00	\$0.00
3121	OFFICE SUPPLIES		(\$120.18)	\$0.00
3123	POSTAGE		\$262.74	\$0.00
3123	POSTAGE		\$15.04	\$0.00
3123	POSTAGE		\$391.32	\$0.00
3123	POSTAGE		\$5.95	\$0.00
3123	POSTAGE		(\$17.47)	\$0.00
3123	POSTAGE		(\$126.00)	\$0.00
3124	PRINTING/COPY SUPPLIES		\$53.91	\$0.00
3124	PRINTING/COPY SUPPLIES		\$0.00	\$388.94
3125	RECREATIONAL SUPPLIES		(\$599.94)	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$995.75	(\$102.76)
3126	REPAIR & MAINTENANCE SUPPLIES		\$324.59	\$251.12

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3126	REPAIR & MAINTENANCE SUPPLIES		\$2,644.15	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$3,197.68	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		(\$3,763.61)	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		(\$28.69)	\$0.00
3127	ROAD MAINTENANCE MATERIALS		\$4,967.86	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$508.15	\$670.75
3128	NONCAPITALIZED EQUIPMENT		(\$2,845.35)	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$1,411.86	\$0.00
3130	NON-MEDICAL LAB & SUPPLIES		\$166.21	\$0.00
3131	NONCAPITALIZED BUILDING MAT'LS		\$837.72	\$0.00
3132	NONCAP OFFICE FURN/OFFICE SYST		\$523.81	\$0.00
3139	NONCAPITLZD FIXED ASSET OTHER		\$8,840.00	\$0.00
3139	NONCAPITLZD FIXED ASSET OTHER		\$1,721.90	\$0.00
3139	NONCAPITLZD FIXED ASSET OTHER		(\$4,567.63)	\$0.00
3139	NONCAPITLZD FIXED ASSET OTHER		\$1,459.60	\$0.00
3143	NONCAPITALIZED IT - OTHER		(\$427.89)	\$0.00
3920	BOTTLED GAS		\$9,855.19	\$0.00
3920	BOTTLED GAS		\$10,831.00	\$0.00
3920	BOTTLED GAS		\$96.75	\$0.00
3920	BOTTLED GAS		\$49.99	\$15.00
3920	BOTTLED GAS		\$7,633.47	\$0.00
3940	ELECTRICITY		\$9,375.28	\$0.00
3940	ELECTRICITY		\$27,142.53	\$0.00
3940	ELECTRICITY		\$332.39	(\$3.56)
3940	ELECTRICITY		\$3,337.89	\$262.26
3940	ELECTRICITY		\$5,660.81	\$0.00
3940	ELECTRICITY		(\$579.25)	\$0.00
3950	GASOLINE		\$151.00	\$0.00
3950	GASOLINE		\$539.96	\$261.64
3950	GASOLINE		\$1,642.04	\$0.00
3970	NATURAL GAS		\$5,133.96	\$0.00
3970	NATURAL GAS		\$405.20	(\$1.78)
3970	NATURAL GAS		(\$1.53)	\$0.00
4100	OTHER OPERATING EXPENSES		(\$4.00)	\$0.00
4140	DUES AND MEMBERSHIPS		\$250.00	\$0.00
4140	DUES AND MEMBERSHIPS		(\$225.00)	\$0.00
4140	DUES AND MEMBERSHIPS		(\$125.00)	\$0.00
4140	DUES AND MEMBERSHIPS		(\$35.00)	\$0.00
4151	INTEREST - LATE PAYMENTS		\$0.00	\$0.00
4170	MISCELLANEOUS FEES AND FINES		\$0.00	\$0.00
4170	MISCELLANEOUS FEES AND FINES		\$76.00	\$0.00
4170	MISCELLANEOUS FEES AND FINES		(\$1.10)	\$0.00
4220	REGISTRATION FEES		\$40.00	\$0.00
5420	PURCH SERV-COUNTIES		\$300.00	\$0.00
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$420,381</b>	<b>\$4,512</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$420,381</b>	<b>\$4,512</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>15.0</b>	<b>\$1,634,672</b>	<b>\$89,798</b>
<b>Total Spending Authority for Line Item</b>		<b>14.5</b>	<b>\$1,969,000</b>	<b>\$1,969,000</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.5)</b>	<b>\$334,328</b>	<b>\$1,879,202</b>
<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. The detailed accountability for the use of GOCO money on capital projects and operations can be found in the aforementioned Annual Report.</i>				

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Approved Adjustments to FY 2009-10 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
<b>FY 2010-11 Appropriation</b>	<b>14.5</b>	<b>\$1,969,000</b>	<b>\$1,969,000</b>

(6) PARKS AND OUTDOOR RECREATION (B) Great Outdoors Colorado Board Grants, Statewide Programs (18635)

Position Code	Position Type	FTE FY 2008-	FY 2008-09	FY 2009-10
		09	Expenditures	Expenditures
H6G2TX	GENERAL PROFESSIONAL II	1.0	\$51,876	\$0
H6G3XX	GENERAL PROFESSIONAL III	0.7	\$45,377	\$0
H6G4XX	GENERAL PROFESSIONAL IV	1.0	\$69,116	\$0
H4R1XX	PROGRAM ASSISTANT I	1.0	\$34,518	\$0
H4R2XX	PROGRAM ASSISTANT II	1.0	\$54,046	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>4.7</b>	<b>\$254,932</b>	<b>\$0</b>
PERA Contributions		N/A	\$64,199	\$4,214
Medicare		N/A	\$8,199	\$473
State Temporary Employees		N/A	\$267,548	\$32,108
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	\$18,373	\$2,350
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$3,926	\$486
Other Expenditures - Other Employee Benefits		N/A	\$3,334	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$365,580</b>	<b>\$39,631</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$11,635	\$0
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>4.7</b>	<b>\$632,146</b>	<b>\$39,631</b>

Object Code	Object Code Description	FY 2008-09	FY 2009-10
		Expenditures	Expenditures
2170	WASTE DISPOSAL SERVICES	\$1,661.76	(\$375.00)
2180	GROUNDS MAINTENANCE	\$1,176.09	\$7,000.00
2180	GROUNDS MAINTENANCE	\$19,954.25	\$2,637.01
2180	GROUNDS MAINTENANCE	\$4,500.00	\$0.00
2210	OTHER MAINTENANCE/REPAIR SVCS	\$140.00	\$0.00
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0.00	\$1,359.68
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$3,500.00	\$0.00
2250	MISCELLANEOUS RENTALS	\$85.00	\$0.00
2251	RENTAL/LEASE MOTOR POOL VEH	\$6,129.04	\$266.48
2251	RENTAL/LEASE MOTOR POOL VEH	\$266.48	(\$266.48)
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,612.52	\$0.00
2252	RENTAL/MOTOR POOL MILE CHARGE	\$4,884.46	\$561.52
2252	RENTAL/MOTOR POOL MILE CHARGE	\$11,558.02	\$262.48
2253	RENTAL OF EQUIPMENT	\$544.00	\$0.00
2255	RENTAL OF BUILDINGS	\$100.00	\$0.00
2255	RENTAL OF BUILDINGS	\$150.00	\$0.00
2255	RENTAL OF BUILDINGS	\$165.00	\$0.00
2258	PARKING FEES	\$190.00	(\$190.00)
2258	PARKING FEES	\$151.00	\$30.00
2258	PARKING FEES	\$10.00	\$0.00
2259	PARKING FEE REIMBURSEMENT	\$7.00	\$0.00
2259	PARKING FEE REIMBURSEMENT	\$10.00	\$0.00
2259	PARKING FEE REIMBURSEMENT	\$85.00	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM	\$378.47	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM	(\$378.47)	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM	\$372.57	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM	\$897.98	\$329.27
2512	IN-STATE PERS TRAVEL PER DIEM	\$0.00	\$0.00

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2512	IN-STATE PERS TRAVEL PER DIEM		\$1,468.04	\$306.47
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,123.73	\$0.00
2512	IN-STATE PERS TRAVEL PER DIEM		\$146.70	\$0.00
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,755.85	\$0.00
2513	IN-STATE PERS VEHICLE REIMBSMT		\$570.09	\$0.00
2513	IN-STATE PERS VEHICLE REIMBSMT		\$533.53	\$0.00
2522	IS/NON-EMPL - PERS PER DIEM		\$87.99	\$0.00
2523	IS/NON-EMPL - PERS VEH REIMB		\$542.50	\$0.00
2531	OS COMMON CARRIER FARES		\$447.01	\$0.00
2532	OS PERSONAL TRAVEL PER DIEM		\$120.60	\$0.00
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$25.00	\$0.00
2541	OS/NON-EMPL - COMMON CARRIER		\$195.00	\$0.00
2542	OS/NON-EMPL - PERS PER DIEM		\$330.48	\$0.00
2610	ADVERTISING		\$36.10	\$0.00
2610	ADVERTISING		\$900.00	\$0.00
2610	ADVERTISING		\$48,494.21	\$0.00
2611	PUBLIC RELATIONS		(\$1,800.00)	\$0.00
2611	PUBLIC RELATIONS		\$1,800.00	\$0.00
2611	PUBLIC RELATIONS		\$1,800.00	\$0.00
2630	COMM SVCS FROM DIV OF TELECOM		\$439.62	\$46.36
2631	COMM SVCS FROM OUTSIDE SOURCES		\$197.37	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		(\$197.37)	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,833.38	\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,059.00	\$233.69
2631	COMM SVCS FROM OUTSIDE SOURCES		\$380.02	\$0.00
2660	INSURANCE, OTHER THAN EMP BENE		\$490.00	\$160.00
2660	INSURANCE, OTHER THAN EMP BENE		\$6,676.25	\$0.00
2680	PRINTING/REPRODUCTION SERVICES		(\$80.00)	\$0.00
2680	PRINTING/REPRODUCTION SERVICES		\$8,084.81	\$4,960.46
2680	PRINTING/REPRODUCTION SERVICES		\$0.00	\$6,630.33
2680	PRINTING/REPRODUCTION SERVICES		\$591.42	\$0.00
2810	FREIGHT		(\$13.75)	\$0.00
2810	FREIGHT		\$329.47	\$0.00
2810	FREIGHT		\$242.33	\$45.02
2810	FREIGHT		\$30.63	\$0.00
2820	OTHER PURCHASED SERVICES		\$550.37	\$330.00
2820	OTHER PURCHASED SERVICES		\$2,500.00	\$0.00
2820	OTHER PURCHASED SERVICES		(\$2,500.00)	\$0.00
2820	OTHER PURCHASED SERVICES		\$0.00	\$318.00
2820	OTHER PURCHASED SERVICES		\$236,615.00	\$0.00
2820	OTHER PURCHASED SERVICES		\$8,647.14	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$300.00	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$558.22	\$0.00
3110	OTHER SUPPLIES & MATERIALS		(\$215.94)	\$0.00
3110	OTHER SUPPLIES & MATERIALS		(\$158.10)	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$2,010.11	\$0.00
3110	OTHER SUPPLIES & MATERIALS		(\$2,019.12)	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$0.00	\$690.36
3110	OTHER SUPPLIES & MATERIALS		\$766.30	\$0.00
3110	OTHER SUPPLIES & MATERIALS		\$8,003.39	\$0.00
3111	AGRICULTURAL SUPPLIES		\$936.56	\$0.00
3111	AGRICULTURAL SUPPLIES		\$382.45	\$0.00
3111	AGRICULTURAL SUPPLIES		\$1,567.25	\$0.00
3111	AGRICULTURAL SUPPLIES		(\$1,567.25)	\$0.00
3111	AGRICULTURAL SUPPLIES		\$14.60	\$0.00
3111	AGRICULTURAL SUPPLIES		(\$79.59)	\$0.00
3111	AGRICULTURAL SUPPLIES		\$393.51	\$0.00
3112	AUTOMOTIVE SUPPLIES		(\$0.27)	\$0.00
3112	AUTOMOTIVE SUPPLIES		\$792.18	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		\$472.57	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		(\$82.40)	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		\$0.00	\$0.00
3113	CLOTHING AND UNIFORM ALLOWANCE		\$4,863.62	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		(\$49.04)	\$0.00
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$35.76	\$0.00
3115	DATA PROCESSING SUPPLIES		\$142.34	\$0.00

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3115	DATA PROCESSING SUPPLIES		\$136.45	\$0.00
3115	DATA PROCESSING SUPPLIES		\$87.98	\$0.00
3115	DATA PROCESSING SUPPLIES		\$125.86	\$0.00
3117	EDUCATIONAL SUPPLIES		\$24.36	\$0.00
3117	EDUCATIONAL SUPPLIES		(\$1.98)	\$0.00
3117	EDUCATIONAL SUPPLIES		\$0.00	\$41.54
3117	EDUCATIONAL SUPPLIES		\$41.54	(\$41.54)
3117	EDUCATIONAL SUPPLIES		\$984.55	\$0.00
3117	EDUCATIONAL SUPPLIES		\$3,599.09	(\$0.72)
3118	FOOD AND FOOD SERV SUPPLIES		(\$572.12)	\$0.00
3118	FOOD AND FOOD SERV SUPPLIES		\$107.84	\$0.00
3118	FOOD AND FOOD SERV SUPPLIES		\$2,086.49	\$0.00
3120	BOOKS/PERIODICALS/SUBSCRIPTION		(\$57.60)	\$0.00
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$197.04	\$0.00
3121	OFFICE SUPPLIES		(\$27.81)	\$0.00
3121	OFFICE SUPPLIES		\$452.33	\$0.00
3121	OFFICE SUPPLIES		\$893.44	\$25.98
3121	OFFICE SUPPLIES		\$1,080.58	\$30.00
3121	OFFICE SUPPLIES		\$2,042.54	\$0.00
3121	OFFICE SUPPLIES		\$675.19	\$0.00
3122	PHOTOGRAPHIC SUPPLIES		\$10.00	\$0.00
3123	POSTAGE		(\$42.00)	\$0.00
3123	POSTAGE		\$49.87	\$0.00
3124	PRINTING/COPY SUPPLIES		\$1,805.70	\$0.00
3124	PRINTING/COPY SUPPLIES		\$59.95	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$42.00	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		(\$274.36)	\$0.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$1,458.29	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$768.74	\$0.00
3128	NONCAPITALIZED EQUIPMENT		(\$49.98)	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$0.00	\$0.00
3128	NONCAPITALIZED EQUIPMENT		(\$179.92)	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$2,037.66	\$0.00
3128	NONCAPITALIZED EQUIPMENT		\$5,180.90	\$0.00
3143	NONCAPITALIZED IT - OTHER		\$403.59	\$0.00
3143	NONCAPITALIZED IT - OTHER		\$27.40	\$0.00
3920	BOTTLED GAS		\$29.83	\$0.00
3940	ELECTRICITY		\$0.00	\$0.00
4110	LOSSES		\$34.95	\$0.00
4111	PRIZES AND AWARDS		\$6,904.41	\$0.00
4111	PRIZES AND AWARDS		(\$5,226.35)	\$0.00
4111	PRIZES AND AWARDS		(\$1,750.00)	\$0.00
4111	PRIZES AND AWARDS		\$377.90	\$38.28
4111	PRIZES AND AWARDS		\$9,220.00	\$0.00
4140	DUES AND MEMBERSHIPS		\$135.00	\$0.00
4170	MISCELLANEOUS FEES AND FINES		\$95.00	\$0.00
4180	OFFICIAL FUNCTIONS		(\$187.67)	\$0.00
4180	OFFICIAL FUNCTIONS		\$198.17	\$0.00
4180	OFFICIAL FUNCTIONS		(\$126.23)	\$0.00
4180	OFFICIAL FUNCTIONS		\$609.40	\$0.00
4180	OFFICIAL FUNCTIONS		\$3,106.22	\$0.00
4200	PURCHASE DISCOUNTS		(\$10.11)	\$0.00
4220	REGISTRATION FEES		\$575.00	\$80.00
4220	REGISTRATION FEES		\$1,343.00	\$0.00
4260	NONEMPLOYEE REIMBURSEMENTS		\$107.00	\$0.00
5420	PURCH SERV-COUNTIES		\$1,840.00	\$0.00
5420	PURCH SERV-COUNTIES		(\$1,840.00)	\$0.00
5430	PURCH SERV-FEDERAL GOVERNMENT		\$400.00	\$0.00
6510	CAPITALIZED PROFESSIONAL SVCS		\$125.00	\$0.00
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$441,804</b>	<b>\$25,509</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$441,804</b>	<b>\$25,509</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>4.7</b>	<b>\$1,073,950</b>	<b>\$65,140</b>
<b>Total Spending Authority for Line Item</b>		<b>6.0</b>	<b>\$1,657,000</b>	<b>\$1,657,000</b>

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<b>Amount Under/(Over) Expended</b>	<b>1.3</b>	<b>\$583,050</b>	<b>\$1,591,860</b>
<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. The detailed accountability for the use of GOCO money on capital projects and operations can be found in the aforementioned Annual Report.</i>			
<b>Approved Adjustments to FY 2009-10 Appropriation</b>	<b>FTE</b>	<b>Total Funds</b>	<b>Total Funds</b>
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
<b>FY 2010-11 Appropriation</b>	<b>6.0</b>	<b>\$1,657,000</b>	<b>\$1,657,000</b>



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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H4R1XX	Program Assistant I	1.0	\$815	\$41,107
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>\$815</b>	<b>\$41,107</b>
PERA Contributions		N/A	\$4,359	\$5,146
Medicare		N/A	\$623	\$735
State Temporary Employees		N/A	\$41,095	\$9,588
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	\$56	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$46,133</b>	<b>\$15,469</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$907	\$1,697
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.0</b>	<b>\$47,855</b>	<b>\$58,273</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS		\$2,033	
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$4,079	\$3,477
2240	MOTOR VEH MAINT/REPAIR SVCS			\$1,940
2252	RENTAL/MOTOR POOL MILE CHARGE		\$599	\$635
2253	RENTAL OF EQUIPMENT		\$1,285	\$536
2258	PARKING FEES			\$25
2259	PARKING FEE REIMBURSEMENT			\$10
2510	IN-STATE TRAVEL		\$3	
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,367	\$10,907
2513	IN-STATE PERS VEHICLE REIMBSMT		\$516	\$475
2521	IS/NON-EMPL - COMMON CARRIER		\$324	
2522	IS/NON-EMPL - PERS PER DIEM		\$1,339	\$1,582
2523	IS/NON-EMPL - PERS VEH REIMB		\$1,481	\$3,138
2531	OS COMMON CARRIER FARES		\$1,451	
2532	OS PERSONAL TRAVEL PER DIEM		\$1,972	
2552	OC PERS TRAVEL REIMBURSEMENT		\$164	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,990	\$831
2680	PRINTING/REPRODUCTION SERVICES		\$9,400	\$2,820
2810	FREIGHT		\$194	\$99
2820	OTHER PURCHASED SERVICES		\$215	\$577,827
2831	STORAGE-PUR SERV		\$675	
3110	OTHER SUPPLIES & MATERIALS		\$30,729	\$44,004
3112	AUTOMOTIVE SUPPLIES		\$1,875	\$2,637
3113	CLOTHING AND UNIFORM ALLOWANCE		\$703	\$115
3117	EDUCATIONAL SUPPLIES		\$316	\$19
3118	FOOD AND FOOD SERV SUPPLIES		\$309	\$217
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$137	
3121	OFFICE SUPPLIES		\$6,926	\$2,331
3123	POSTAGE		\$13,802	\$4,137
3126	REPAIR & MAINTENANCE SUPPLIES		\$3,163	\$10,109
3128	NONCAPITALIZED EQUIPMENT		\$9,421	\$15,851
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,515	
3139	NONCAPITLIZD FIXED ASSET OTHER		\$687	
3950	GASOLINE		\$1,440	\$2,193
4140	DUES AND MEMBERSHIPS		\$357	\$500
4151	INTEREST - LATE PAYMENTS		\$1	
4170	MISCELLANEOUS FEES AND FINES		\$1,809	\$641
4180	OFFICIAL FUNCTIONS		\$4,206	\$1,606
4200	PURCHASE DISCOUNTS		(\$4)	(\$166)
4220	REGISTRATION FEES		\$1,292	\$424
5776	STATE GRANT/CONTRACT INTERFUND		\$4,701	
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$645,258	\$76,763
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$27,328	\$30,396
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$792,056</b>	<b>\$796,078</b>
Transfers			\$0	\$0

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Roll Forwards for Operating Expenses		\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$792,056</b>	<b>\$796,078</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>1.0</b>	<b>\$839,911</b>	<b>\$854,351</b>
<b>Total Spending Authority for Line Item</b>	<b>1.3</b>	<b>\$988,671</b>	<b>\$1,003,186</b>
<b>Amount Under/(Over) Expended</b>	<b>0.3</b>	<b>\$148,760</b>	<b>\$148,835</b>
<i>Explanation of Reversion / Overexpenditure: The division was given direction to be very conservative in spending due to financial constraints.</i>			
Approved Adjustments to FY 2009-10 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
Hiring Freeze Savings Add Back	0.0	\$15,207	\$0
Annualization of Statewide DI (Postal Increase, NP-1)	0.0	\$3,123	\$0
FY 2010-11 appropriation	0.0	\$0	(\$159)
<b>FY 2010-11 Appropriation</b>	<b>1.3</b>	<b>\$1,007,001</b>	<b>\$1,003,027</b>

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H4R1XX	Program Assistant I	0.0	\$0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
PERA Contributions		N/A	\$3,248	\$2,977
Medicare		N/A	\$465	\$438
State Temporary Employees		N/A	\$31,405	\$30,016
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	\$8,488	\$3,295
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$599	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$44,205</b>	<b>\$36,726</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$701	\$937
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$44,906</b>	<b>\$37,662</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2240	MOTOR VEH MAINT/REPAIR SVCS		\$240	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$14,381	\$11,282
2258	PARKING FEES		\$6	\$10
2259	PARKING FEE REIMBURSEMENT		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM		\$8,562	\$12,500
2532	OS PERSONAL TRAVEL PER DIEM		\$312	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$2,215	\$2,726
2680	PRINTING/REPRODUCTION SERVICES			\$377
2810	FREIGHT			\$15
3110	OTHER SUPPLIES & MATERIALS		\$663	\$7,044
3112	AUTOMOTIVE SUPPLIES		\$507	\$625
3117	EDUCATIONAL SUPPLIES		\$85	\$237
3143	NONCAPITALIZED IT - OTHER		\$55	\$371
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$27,026</b>	<b>\$35,187</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$27,026</b>	<b>\$35,187</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$71,931</b>	<b>\$72,849</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$74,466</b>	<b>\$76,395</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$2,535</b>	<b>\$3,546</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

Explanation of Reversion / Overexpenditure: N/A

Approved Adjustments to FY 2009-10 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
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>74,466</b>	<b>76,395</b>

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H4R1XX	Program Assistant I	1.0	\$45,045	\$47,640
H6G3XX	General Professional III	1.3	\$98,402	\$80,092
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.3</b>	<b>\$143,447</b>	<b>\$127,732</b>
PERA Contributions		N/A	\$14,598	\$14,064
Medicare		N/A	\$2,086	\$2,014
State Temporary Employees		N/A	\$0	\$15,062
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$16,684</b>	<b>\$31,140</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$24,333	\$21,072
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.3</b>	<b>\$184,464</b>	<b>\$179,945</b>

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2210	OTHER MAINTENANCE/REPAIR SVCS	\$668	\$2,090
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,935	\$1,350
2240	MOTOR VEH MAINT/REPAIR SVCS		\$451
2251	RENTAL/LEASE MOTOR POOL VEH	\$276	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,036	\$7,689
2253	RENTAL OF EQUIPMENT		\$179
2258	PARKING FEES	\$82	\$120
2259	PARKING FEE REIMBURSEMENT	\$0	\$52
2512	IN-STATE PERS TRAVEL PER DIEM	\$937	\$631
2513	IN-STATE PERS VEHICLE REIMBSMT	\$28	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$119
2521	IS/NON-EMPL - COMMON CARRIER		\$482
2522	IS/NON-EMPL - PERS PER DIEM	\$697	\$964
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,496	\$1,941
2530	OUT-OF-STATE TRAVEL	\$99	
2531	OS COMMON CARRIER FARES	\$425	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,576	
2541	OS/NON-EMPL - COMMON CARRIER	\$586	
2542	OS/NON-EMPL - PERS PER DIEM	\$441	
2630	COMM SVCS FROM DIV OF TELECOM		\$32
2631	COMM SVCS FROM OUTSIDE SOURCES	\$826	\$903
2680	PRINTING/REPRODUCTION SERVICES	\$36,715	\$7,152
2810	FREIGHT	\$266	\$156
2831	STORAGE-PUR SERV	\$104	
3110	OTHER SUPPLIES & MATERIALS	\$4,287	\$8,428
3112	AUTOMOTIVE SUPPLIES	\$1,228	\$2,313
3113	CLOTHING AND UNIFORM ALLOWANCE		\$131
3118	FOOD AND FOOD SERV SUPPLIES	\$406	

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$203	
3121	OFFICE SUPPLIES		\$3,100	\$1,633
3123	POSTAGE		\$27,329	\$47
3124	PRINTING/COPY SUPPLIES		\$158	
3126	REPAIR & MAINTENANCE SUPPLIES		\$14	\$248
3128	NONCAPITALIZED EQUIPMENT		\$841	\$5,470
3139	NONCAPITLIZD FIXED ASSET OTHER		\$2,450	
3950	GASOLINE		\$660	\$325
4161	SALES/COLLECTN COMMISSION EXPS			\$1,801
4170	MISCELLANEOUS FEES AND FINES		\$146	\$81
4180	OFFICIAL FUNCTIONS		\$1,335	\$2,960
4200	PURCHASE DISCOUNTS		(\$22)	
4220	REGISTRATION FEES		\$875	\$72
5140	GRANTS-INTERGOVERNMENTAL		\$5,000	
5776	STATE GRANT/CONTRACT INTERFUND		\$0	\$2,723
6230	MOTOR VEH/BOATS/PLANES-DIR PUR			\$31,933
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$102,202</b>	<b>\$82,477</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$102,202</b>	<b>\$82,477</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.3</b>	<b>\$286,666</b>	<b>\$262,421</b>
<b>Total Spending Authority for Line Item</b>		<b>3.0</b>	<b>\$409,972</b>	<b>\$418,389</b>
<b>Amount Under/(Over) Expended</b>		<b>0.7</b>	<b>\$123,306</b>	<b>\$155,968</b>
<i>Explanation of Reversion / Overexpenditure: Actual costs were less than budgeted, partially due to more conservative spending implemented by the Division.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$30,848)	(\$24,013)
Salary Survey Allocation (100%)	N/A	\$13,941	\$0
Performance-based Pay Allocation (80%)	N/A	\$3,771	\$0
Removal of one-time funding	N/A	\$0	\$0
Annualization of Statewide DI (Postal Increase, NP-1)	0.0	\$5,388	\$0
FY 2010-11 Senate Amendment 15	0.0	\$0	\$137,624
Decision Item # _____	0.0	\$0	\$0
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2010-11 Appropriation</b>	<b>3.0</b>	<b>402,224</b>	<b>532,000</b>

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		0.0	\$0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
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	\$621,775	\$545,289
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$621,775</b>	<b>\$545,289</b>
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
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$621,775</b>	<b>\$545,289</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$4,181	\$0

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

3143	NONCAPITALIZED IT - OTHER		\$196	\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$4,378</b>	<b>\$0</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$4,378</b>	<b>\$0</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$626,153</b>	<b>\$545,289</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$735,000</b>	<b>\$735,000</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$108,847</b>	<b>\$189,711</b>
<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 2009-10 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
<b>FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$735,000</b>	<b>\$735,000</b>

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		0.0	\$0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
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	\$7,779	\$18,485
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$7,779</b>	<b>\$18,485</b>
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
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$7,779</b>	<b>\$18,485</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$18,986	\$33,080
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$7,171	\$15,038
2630	COMM SVCS FROM DIV OF TELECOM		\$1,034	\$5,895
2631	COMM SVCS FROM OUTSIDE SOURCES		\$47,809	\$54,169
2641	OTHER ADP BILLINGS-PURCH SERV		\$52,785	\$21,353
2820	OTHER PURCHASED SERVICES		\$0	\$765
3110	OTHER SUPPLIES & MATERIALS		\$453	\$0
3116	NONCAP IT - PURCHASED PC SW		\$0	\$2,453
3124	PRINTING/COPY SUPPLIES		\$0	\$0
3140	NONCAPITALIZED IT - PC'S		\$922	\$0
3142	NONCAPITALIZED IT - NETWORK		\$0	\$4,221
3143	NONCAPITALIZED IT - OTHER		\$14,524	\$13,840
4151	INTEREST - LATE PAYMENTS		\$81	\$0
4220	REGISTRATION FEES		\$0	\$1,014
6211	IT PC'S - DIRECT PURCHASE		\$120,564	\$0
6213	IT PC SW - DIRECT PURCHASE		\$2,929	\$0
6214	IT OTHER - DIRECT PURCHASE		\$16,075	\$0
6215	IT NETWORK - DIRECT PURCHASE		\$52,847	\$8,646
6217	IT NETWORK SW- DIRECT PURCHASE		\$0	\$0

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$0	\$361																												
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$336,180</b>	<b>\$160,834</b>																												
Transfers			\$0	\$0																												
Roll Forwards for Operating Expenses			\$0	\$0																												
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$336,180</b>	<b>\$160,834</b>																												
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$343,959</b>	<b>\$179,319</b>																												
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$370,000</b>	<b>\$370,000</b>																												
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$26,041</b>	<b>\$190,681</b>																												
<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>																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Approved Adjustments to FY 2009-10 Appropriation</th> <th style="width: 10%;">FTE</th> <th style="width: 20%;">Total Funds</th> <th style="width: 20%;">Total Funds</th> </tr> </thead> <tbody> <tr> <td>Removal of all POTS transfers and Roll-forwards</td> <td>N/A</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Removal of one-time funding</td> <td>N/A</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Annualization of _____</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Decision Item # _____</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Joint Budget Committee Action for _____</td> <td>0.0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td><b>FY 2010-11 Appropriation</b></td> <td><b>0.0</b></td> <td><b>\$370,000</b></td> <td><b>\$370,000</b></td> </tr> </tbody> </table>					Approved Adjustments to FY 2009-10 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	<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$370,000</b>	<b>\$370,000</b>
Approved Adjustments to FY 2009-10 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																													
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$370,000</b>	<b>\$370,000</b>																													

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
H4M4XX	TECHNICIAN IV	1.0	\$31,391	\$36,421
H6G3XX	GENERAL PROFESSIONAL III	1.0	\$22,300	\$45,964
H6P1TX	PARK MANAGER I	1.0	\$20,622	\$34,689
H6P2XX	PARK MANAGER II	4.0	\$0	\$144,210
H6P3XX	PARK MANAGER III	0.0	\$45,216	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.0</b>	<b>\$119,529</b>	<b>\$261,284</b>
PERA Contributions		N/A	\$114,967	\$138,250
Medicare		N/A	\$16,424	\$20,046
State Temporary Employees		N/A	\$990,486	\$1,115,728
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	\$11,028	\$22,144
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures - Overtime Wages		N/A	\$27,102	\$12,633
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$1,160,007</b>	<b>\$1,308,801</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$37,310	\$62,845
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>7.0</b>	<b>\$1,316,847</b>	<b>\$1,632,930</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES		\$194	\$41
2170	WASTE DISPOSAL SERVICES			\$113
2180	GROUNDS MAINTENANCE			\$11,737
2210	OTHER MAINTENANCE/REPAIR SVCS		\$12,698	\$13,750
2220	BLDG MAINTENANCE/REPAIR SVCS		\$6,868	\$1,009
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$3,326	\$13,535
2250	MISCELLANEOUS RENTALS		\$990	\$770
2251	RENTAL/LEASE MOTOR POOL VEH		\$46	(\$27)
2252	RENTAL/MOTOR POOL MILE CHARGE		\$9,688	\$22,623
2253	RENTAL OF EQUIPMENT		\$1,097	\$2,189
2255	RENTAL OF BUILDINGS		\$283	\$225
2258	PARKING FEES			\$35
2311	CONSTRUCTION CONTRACTOR SVCS		\$10,643	\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$1,642	\$770
2513	IN-STATE PERS VEHICLE REIMBSMT			\$193

Colorado Department of Natural Resources  
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FY 2009-10 Position and Object Code Detail

2523	IS/NON-EMPL - PERS VEH REIMB			\$325
2531	OS COMMON CARRIER FARES		\$1,440	\$396
2532	OS PERSONAL TRAVEL PER DIEM		\$231	\$886
2540	OUT-OF-STATE TRAVEL/NON-EMPL			\$9
2541	OS/NON-EMPL - COMMON CARRIER		\$133	
2610	ADVERTISING		\$3,049	\$1,041
2611	PUBLIC RELATIONS			\$32
2630	COMM SVCS FROM DIV OF TELECOM		\$678	\$154
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,658	\$1,613
2680	PRINTING/REPRODUCTION SERVICES		\$3,935	\$19,063
2710	PURCHASED MEDICAL SERVICES		\$600	
2810	FREIGHT		\$99	\$768
2820	OTHER PURCHASED SERVICES		\$47,542	\$71,727
3110	OTHER SUPPLIES & MATERIALS		\$38,106	\$36,431
3112	AUTOMOTIVE SUPPLIES		\$407	\$240
3113	CLOTHING AND UNIFORM ALLOWANCE		\$5,160	\$1,812
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$338	\$1,136
3117	EDUCATIONAL SUPPLIES		\$1,760	\$4,165
3118	FOOD AND FOOD SERV SUPPLIES		\$214	
3119	MEDICAL LABORATORY & SUPPLIES		\$25	
3121	OFFICE SUPPLIES		\$3,499	\$3,130
3122	PHOTOGRAPHIC SUPPLIES		\$784	
3123	POSTAGE		\$30	\$49,306
3126	REPAIR & MAINTENANCE SUPPLIES		\$36,237	\$37,779
3127	ROAD MAINTENANCE MATERIALS			\$2,853
3128	NONCAPITALIZED EQUIPMENT		\$62,867	\$48,230
3129	PHARMACEUTICALS		\$0	
3131	NONCAPITALIZED BUILDING MAT'LS		\$6,818	\$971
3132	NONCAP OFFICE FURN/OFFICE SYST			\$1,311
3139	NONCAPITLIZD FIXED ASSET OTHER		\$52,206	\$4,644
3143	NONCAPITALIZED IT - OTHER		\$98	\$157
3920	BOTTLED GAS		\$677	\$3,187
3940	ELECTRICITY		\$4,472	\$9,054
3950	GASOLINE		\$972	\$3,280
3960	HEATING OIL		\$378	\$210
4100	OTHER OPERATING EXPENSES			\$0
4140	DUES AND MEMBERSHIPS			\$17
4170	MISCELLANEOUS FEES AND FINES		\$18	\$24
4200	PURCHASE DISCOUNTS		(\$22)	(\$135)
6230	MOTOR VEH/BOATS/PLANES-DIR PUR			\$9,995
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$149,933	\$31,250
EAPA	OT CS DONR INTERNAL			\$75,661
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$471,814</b>	<b>\$487,683</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$471,814</b>	<b>\$487,683</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>7.0</b>	<b>\$1,788,660</b>	<b>\$2,120,613</b>
<b>Total Spending Authority for Line Item</b>		<b>7.0</b>	<b>\$3,289,392</b>	<b>\$2,690,954</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$1,500,732</b>	<b>\$570,341</b>
<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 2009-10 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	(\$587,931)	\$0
Restore FY 2009-10 Furlough		0.0	\$0	\$10,507
Decision Item SWNPDI-2 Vehicle Replacements		0.0	\$0	(\$16,788)
PERA Adjustment FY 2010-11		0.0	\$0	(\$9,171)
Joint Budget Committee Action for _____		0.0	\$0	\$0
<b>FY 2010-11 Appropriation</b>		<b>7.0</b>	<b>\$2,701,461</b>	<b>\$2,675,502</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: New appropriation line beginning FY2010-11.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # 4 FY2010-11 Budget Cycle "State Parks Capital Line Item Consolidation and Capital Reorganization"	\$0	\$3,000,000
Joint Budget Committee Action for _____	\$0	\$0
FY 2010-11 Senate Amendment 15	\$0	\$1,000,000
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$4,000,000</b>
<b>FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>\$4,000,000</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES		\$25
2180	GROUPS MAINTENANCE	\$132	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$822	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$12,624	\$2,134
2240	MOTOR VEH MAINT/REPAIR SVCS	\$3,320	\$114
2250	MISCELLANEOUS RENTALS	\$628	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$10,871	\$9,287
2255	RENTAL OF BUILDINGS	\$1,475	\$450
2258	PARKING FEES	\$128	\$113
2259	PARKING FEE REIMBURSEMENT	\$0	
2311	CONSTRUCTION CONTRACTOR SVCS	\$0	
2510	IN-STATE TRAVEL	\$45	\$20
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,074	\$9,600
2530	OUT-OF-STATE TRAVEL	\$1,660	\$739
2531	OS COMMON CARRIER FARES	\$5,194	\$2,516
2532	OS PERSONAL TRAVEL PER DIEM	\$8,032	\$2,910
2533	OS PERS VEHICLE REIMBURSEMENT	\$370	
2610	ADVERTISING	\$58,890	\$73,080
2630	COMM SVCS FROM DIV OF TELECOM	\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$661	\$2,428
2680	PRINTING/REPRODUCTION SERVICES	\$10,212	\$9,659
2810	FREIGHT	\$217	\$31
2820	OTHER PURCHASED SERVICES	\$320	\$1,560
3110	OTHER SUPPLIES & MATERIALS	\$84,780	\$6,814
3112	AUTOMOTIVE SUPPLIES	\$1,517	\$475
3113	CLOTHING AND UNIFORM ALLOWANCE	\$990	
3117	EDUCATIONAL SUPPLIES	\$31,335	\$3,027
3118	FOOD AND FOOD SERV SUPPLIES	\$1,951	
3119	MEDICAL LABORATORY & SUPPLIES	\$237	
3121	OFFICE SUPPLIES	\$1,063	\$99



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3125	RECREATIONAL SUPPLIES		\$540	
3126	REPAIR & MAINTENANCE SUPPLIES		\$12,039	
3128	NONCAPITALIZED EQUIPMENT		\$99,638	\$22,099
3131	NONCAPITALIZED BUILDING MAT'LS		\$620	
3143	NONCAPITALIZED IT - OTHER		\$26	
3940	ELECTRICITY			\$125
3950	GASOLINE		\$509	\$1,453
4140	DUES AND MEMBERSHIPS		\$6,500	\$6,470
4151	INTEREST - LATE PAYMENTS		\$2	
4170	MISCELLANEOUS FEES AND FINES		\$106	
4180	OFFICIAL FUNCTIONS		\$1,018	
4181	CUSTOMER WORKSHOPS		\$810	
4200	PURCHASE DISCOUNTS		(\$96)	
4220	REGISTRATION FEES		\$2,998	\$745
6230	MOTOR VEH/BOATS/PLANES-DIR PUR		\$265,177	\$376,996
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$84,670	\$175
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$732,105</b>	<b>\$533,145</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$732,105</b>	<b>\$533,145</b>
<b>Total Expenditures for Line Item</b>			<b>\$732,105</b>	<b>\$533,145</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$518,516</b>	<b>\$514,107</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>(\$213,589)</b>	<b>(\$19,038)</b>
<p><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 and in FY2009-10. The grants are multi-year, and the Division spends those funds in subsequent years.</i></p>				
Approved Adjustments to FY 2009-10 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
Reversal of one-time Supplemental Reduction (HB10-1309)		0.0	\$0	\$4,409
<b>FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>518,516</b>	<b>518,516</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 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 2008-09 Expenditures	FY 2009-10 Expenditures
4110	LOSSES	\$2,700.43	\$0.00
4910	COST OF GOODS SOLD	\$274,755.00	\$239,508.00
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$277,455</b>	<b>\$239,508</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$277,455</b>	<b>\$239,508</b>
<b>Total Spending Authority for Line Item</b>		<b>\$310,000</b>	<b>\$310,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$32,545</b>	<b>\$70,492</b>
<i>Explanation of Reversion / Overexpenditure: Actual costs were less than budgeted.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		(\$110,000)	(\$110,000)
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>(\$110,000)</b>	<b>(\$110,000)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$200,000</b>	<b>\$200,000</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,514	\$930
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$25,620	\$6,983
2631	COMM SVCS FROM OUTSIDE SOURCES	\$20	\$115
2641	OTHER ADP BILLINGS-PURCH SERV	\$270	\$0
2810	FREIGHT	\$48	\$0
2820	OTHER PURCHASED SERVICES	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$13
3115	DATA PROCESSING SUPPLIES	\$19,123	\$1,296
3116	NONCAP IT - PURCHASED PC SW	\$6,298	\$7,235
3121	OFFICE SUPPLIES	\$1,695	\$8,500
3128	NONCAPITALIZED EQUIPMENT	\$300	\$420
3140	NONCAPITALIZED IT - PC'S	\$178,319	\$235,309
3141	NONCAPITALIZED IT - SERVERS	\$12,223	\$57,539
3143	NONCAPITALIZED IT - OTHER	\$23,460	\$28,821
6211	IT PC'S - DIRECT PURCHASE	\$725	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$28,664	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,279</b>	<b>\$347,161</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$298,279</b>	<b>\$347,161</b>
<b>Total Spending Authority for Line Item</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,721</b>	<b>(\$47,161)</b>
<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>			

Colorado Department of Natural Resources  
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Approved Adjustments to FY 2009-10 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
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$300,000</b>	<b>\$300,000</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$126,780</b>	<b>\$126,780</b>
<b>Amount Under/(Over) Expended</b>		<b>\$126,780</b>	<b>\$126,780</b>
<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 2009-10 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
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$126,780</b>	<b>\$126,780</b>

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Natural Resource Protection

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: New appropriation line beginning FY2010-11.</i>			

Colorado Department of Natural Resources  
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 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # 4 FY2010-11 Budget Cycle "State Parks Capital Line Item Consolidation and Capital Reorganization"	\$0	\$600,000
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$600,000</b>
<b>FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>\$600,000</b>

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Miscellaneous Small Projects

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: New appropriation line beginning FY2010-11.</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # 4 FY2010-11 Budget Cycle "State Parks Capital Line Item Consolidation and Capital Reorganization"	\$0	\$2,000,000
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$2,000,000</b>
<b>FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>\$2,000,000</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
		\$0	\$0
		\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: New appropriation line beginning FY2010-11.</i>			

Colorado Department of Natural Resources  
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Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # 4 FY2010-11 Budget Cycle "State Parks Capital Line Item Consolidation and Capital Reorganization"	\$0	\$2,500,000
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>FY 2010-11 Appropriation</b>	<b>\$0</b>	<b>\$2,500,000</b>

(6) PARKS AND OUTDOOR RECREATION (C) Special Purpose, Indirect Cost Assessment

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
AYPB	IC CS DONR INTERNAL/FEDERAL	\$65,823.45	\$71,256.89
EZPA	IC RE DONR INTRNL EXEMPT	\$1,283,850.00	\$1,222,324.00
EZPB	IC RE DONR INTERNAL/FEDERAL	\$108,055.29	\$98,608.06
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,457,729</b>	<b>\$1,392,189</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,457,729</b>	<b>\$1,392,189</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,541,841</b>	<b>\$1,392,189</b>
<b>Amount Under/(Over) Expended</b>		<b>\$84,112</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>			

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Removal of one-time funding	(\$195,168)	(\$97,520)
Base Reduction due to Introduction of General Fund to the Indirect Cost Plan	(\$52,004)	\$57,872
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$247,172)</b>	<b>(\$39,648)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$1,294,669</b>	<b>\$1,352,541</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1A2XX	Accountant II	1.0	\$62,556	1.0	\$62,556
B1A3XX	Accountant III	1.0	\$77,196	1.0	\$77,196
G3A3XX	Admin Assistant II	1.0	\$32,580	1.0	\$32,580
G3A4XX	Admin Assistant III	2.0	\$73,824	2.0	\$73,824
B2F4XX	Budget Analyst IV	1.0	\$99,456	1.0	\$99,456
I5D2**	Engr/Phys Sci Tech II	0.0	\$0	0.0	\$0
H6G1IX	General Prof I	1.0	\$43,500	0.8	\$36,250
H2I3XX	Information Tech Prof I	1.0	\$69,708	1.0	\$69,708
H6G8XX	Management	1.0	\$114,948	0.8	\$95,790
I3B2T*	Phy Sci Res/Scientist I	1.0	\$63,439	1.0	\$70,224
I3B3**	Phy Sci Res/Scientist II	3.0	\$219,636	3.0	\$272,412
I3B4**	Phy Sci Res/Scientist III	4.0	\$343,704	4.0	\$259,332
I3B5**	Phy Sci Res/Scientist IV	1.0	\$104,568	1.0	\$205,320
I3B6**	Phy Sci Res/Scientist V	4.1	\$450,998	4.5	\$461,648
I2C5**	Professional Engineer II	4.8	\$450,807	4.4	\$414,357
H4R1XX	Program Assistant I	0.9	\$47,940	0.9	\$47,940
H6G8XX	Senior Executive Service	1.0	\$144,876	1.0	\$144,876
<b>Total Full and Part-time Employee Expenditures</b>		<b>28.8</b>	<b>\$2,399,736</b>	<b>28.4</b>	<b>\$2,423,469</b>
Furlough		N/A	\$0	N/A	(\$73,701)
PERA Contributions		N/A	\$223,460	N/A	\$217,286
Medicare		N/A	\$32,841	N/A	\$32,730
State Temporary Employees		N/A	\$0	1.4	\$0
Sick and Annual Leave Payouts		N/A	\$0	0.5	\$58,422
Other Retirement Plans		N/A	\$18,027	N/A	\$17,454
Overtime Wages		N/A	\$0	N/A	\$202
Board Member's Compensation		N/A	\$4,550	N/A	\$3,900
Employee's Cash Incentive Awards		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
Other Employee Benefits		N/A	\$11,915	N/A	\$14,507
CN Pera		N/A	\$48	N/A	\$13
Personal Services Professional		N/A	\$3,428	N/A	\$130
Personal Services Other State Agencies		N/A	\$0	N/A	\$0
Other Expenditures (repair svc)		N/A	\$2,323	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$296,591</b>	<b>1.9</b>	<b>\$270,943</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$260,447	N/A	\$266,857
Roll Forwards		N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>28.8</b>	<b>\$2,956,774</b>	<b>30.3</b>	<b>\$2,961,269</b>
<b>Total Spending Authority for Line Item</b>		<b>31.0</b>	<b>\$3,224,127</b>	<b>31.0</b>	<b>\$3,210,104</b>
<b>Amount Under/(Over) Expended</b>		<b>2.2</b>	<b>\$267,353</b>	<b>0.7</b>	<b>\$248,835</b>
<i>Explanation of Reversion / Overexpenditure: vacant positions throughout the fiscal year due to continued economic downturn and statewide budget shortfall.</i>					

Colorado Department of Natural Resources  
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 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	31.0	\$3,224,127	31.0	\$2,981,923
Removal of all POTS transfers and Roll-forwards	N/A	(\$343,834)	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	0.0	\$107,477	0.0	\$0
Joint Budget Committee Action NP-BA Mgmt and Admin of OIT	0.0	(\$708)	0.0	\$0
Joint Budget Committee Action to add back hiring freeze savings	0.0	\$50,071	0.0	\$0
Joint Budget Committee Action for 1.82% reduction	0.0	(\$55,210)	0.0	\$0
Joint Budget Committee Action FY 2010-11 Aug BR "Furlough Impact"	0.0	\$0	0.0	(\$37,031)
Joint Budget Committee Action to Add back Aug BR Annualization "Furlough"	0.0	\$0	0.0	\$37,031
Joint Budget Committee Action to restore 1.82% reduction from FY 2009-10	0.0	\$0	0.0	\$55,210
Joint Budget Committee Action DI NP-1 "IT Staff Consolidation"	0.0	\$0	(1.0)	(\$77,796)
Joint Budget Committee Action OIT Staff Impact for PERA Adjustment	0.0	\$0	0.0	\$1,743
Joint Budget Committee Action NP-BA "PERA Adjustment"	0.0	\$0	0.0	(\$57,863)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$242,204)</b>	<b>(1.0)</b>	<b>(\$78,706)</b>
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$2,981,923</b>	<b>30.0</b>	<b>\$2,903,217</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water and Sewer Svc	\$0	\$120
2210	Other Maint/Repair Svcs	\$3,504	\$0
2220	Bldg Maint/Repair Svcs	\$195	\$885
2231	IT Hardware Maint/Repair Svcs	\$779	\$1,049
2232	IT Software Mntc/Upgrade Svcs	\$1,043	\$146
2250	Misc Rentals	\$250	\$0
2251	Rental/Lease Motor Pool Veh	\$23	\$0
2252	Rental/Motor Pool Mile Charge	\$9,316	\$5,385
2255	Rental of Bldgs	\$200	\$0
2258	Parking Fees	\$485	\$3,840
2510	In-State Travel	\$1,538	\$2,027
2511	In-State Common Carrier Fares	\$307	\$367
2512	In-State Per Trav Per Diem	\$3,755	\$5,482
2513	In-State Pers Vehicle Reimbsmt	\$2,091	\$2,008
2520	In-State Travel/Non-Employee	\$215	\$60
2521	In-State Travel/Non-Empl - Common Carrier	\$0	\$38
2522	IS/Non-Empl - Pers Per Diem	\$3,701	\$7,242
2523	IS/Non-Empl - Pers Veh Reimb	\$3,606	\$4,036
2530	Out-of-State Travel	\$0	\$116
2531	OS Common Carrier Fares	\$0	\$1,656
2532	OS Personal Travel Per Diem	\$0	\$603
2541	OS/Non-Empl - Common Carrier	\$0	\$213
2542	OS/Non-Empl - Pers Per Diem	\$0	\$76
2610	Advertising	\$0	(\$212)
2612	Other Marketing Expenses	\$325	\$400
2630	Comm Svcs From Div Of Telecom	\$12,866	\$4,426
2631	Comm Svcs From Outside Sources	\$5,068	\$4,966
2680	Printing/Reproduction Services	\$9,711	\$16,509
2810	Freight	\$375	\$692
2820	Other Purchased Services	\$40	\$0
3116	Noncap It - Purchased PC Sw	\$70	\$2,184
3118	Food and Food Serv Supplies	\$93	\$0
3120	Books/Periodicals/Subscription	\$118	\$40
3121	Office Supplies	\$18,596	\$12,845
3123	Postage	\$3,397	\$1,873
3132	Noncap Office Furn/Office Sys	\$8,537	\$149
3140	Noncapitalized IT - PCs	\$1,262	\$0
3143	Noncapitalized It - Other	\$60	\$0
3146	Noncapitalized IT - Purchased Server	\$0	\$4,856
3950	Gasoline	\$257	\$34
4100	Other Operating Expenses	\$170	\$40
4140	Dues And Memberships	\$262	\$45
4151	Interest - Late Payments	\$31	\$0
4180	Official Functions	\$6,053	\$0
4220	Registration Fees	\$1,445	\$1,169
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$99,743</b>	<b>\$85,366</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$99,743</b>	<b>\$85,366</b>
<b>Total Spending Authority for Line Item</b>		<b>\$99,849</b>	<b>\$95,176</b>



Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>\$106</b>	<b>\$9,810</b>
<i>Explanation of Reversion / Overexpenditure: Operating expenses were less than anticipated.</i>		

Approved Adjustments to FY 2009-10 Appropriation		
	Total Funds	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	\$99,849	\$95,677
Removal of one-time funding	\$0	\$0
Annualization of DI#10 Hydrographer and Vehicle	(\$3,455)	\$0
Decision Item #11 Vehicle Lease Space	(\$1,260)	\$0
Joint Budget Committee Action NP-BA Postal Increase	\$670	\$0
Joint Budget Committee Action for S-2 "Cellular Phone Cost Reduction"	(\$127)	\$0
Joint Budget Committee Action NP-BA "Mail Equip Upgrade Supp & BA"	\$0	(\$501)
Joint Budget Committee Action Annualize DI "Postage Increase and Mail Equip Upgrade"	\$0	(\$515)
Joint Budget Committee Action Annualize NP-BA Postal Increase	\$0	\$501
Joint Budget Committee Action NP-BA "Mail Equip Upgrade Supp and BA"	\$0	\$28
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$4,172)</b>	<b>(\$487)</b>
<b>FY 2010-11 Appropriation</b>	<b>\$95,677</b>	<b>\$95,190</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	Personal Svcs - Professional	\$0	\$2,520
2252	Rental/Motor Pool Mile Charge	\$844	\$4,555
2270	Rental of Water Rights	\$40	\$0
2510	In-State Travel	\$2,688	\$766
2511	In-State Common Carrier Fares	\$3,017	\$2,219
2512	In-State Per Travel Per Diem	\$11,961	\$2,747
2513	In-State Pers Vehicle Reimbsmt	\$3,371	\$2,465
2514	State-Owned Aircraft	\$0	\$1,573
2520	In-State Travel/Non-Employee	\$42	\$56
2521	IS/Non-Empl - Common Carrier	\$411	\$676
2522	Is/Non-Empl - Pers Per Diem	\$3,132	\$5,246
2523	Is/Non-Empl - Pers Veh Reimb	\$2,073	\$1,407
2530	Out-Of-State Travel	\$853	\$492
2531	Os Common Carrier Fares	\$8,412	\$6,686
2532	Os Personal Travel Per Diem	\$6,276	\$3,418
2532.01	Out Of State Trv/Singleday Trv	\$0	\$0
2532.02	Out Of State Trv/Empl/Meals	\$0	\$0
2532.03	Out Of State Trv/Empl/Lodging	\$0	\$0
2533	Out Of State Pers Veh Reimb	\$0	\$54
2540	Out Of State Travel/Non-Empl	\$0	\$25
2542	Out Of State Travel/Non-Empl Pers Per Diem	\$0	\$228
2543	Out Of State Travel/Non-Empl Pers Veh Reimb	\$0	\$26
2610	Advertising	\$0	\$624
2630	Comm Svcs - Div of Telecom	\$0	\$13
2631	Comm Svcs From Outside Sources	\$6,877	\$2,097
2631.02	Telephone(Vndr), L.Dist,Confrc	\$0	\$0
2631.03	Telephon(Vndr),Cell'R,Eqp,Othr	\$0	\$0
2631.04	Telephone(Vndr),Data Circuits	\$0	\$0
2631.07	Telephone(Vndr), Other	\$0	\$0
2680	Printing/Reproduction Services	\$510	\$130
2680.01	Auditron Reports	\$0	\$0
2680.02	Quick Copy (State)	\$0	\$0

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

2681	Photocopy Reimbursement	\$19	\$0
2810	Freight	\$209	\$885
3118	Food And Food Serv Supplies	\$18	\$67
3120	Books/Periodicals/Subscription	\$100	\$100
3121	Office Supplies	\$3,909	\$1,182
3123	Postage	\$39	\$8
3143	Noncapitalized IT - Other	\$3,252	\$0
3950	Gasoline	\$610	\$0
4140	Dues And Memberships	\$269,690	\$270,774
4170	Miscellaneous Fees And Fines	\$0	\$0
4180	Official Functions	\$6,440	\$7,712
4220	Registration Fees	\$1,140	\$395
5180	Grants-Special Dist	\$3,661	\$0
5460	Purch Serv-Other States	\$1,518	\$6,845
5480	Purch Serv-Special Districts	\$973	\$2,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$342,085</b>	<b>\$327,989</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$342,085</b>	<b>\$327,989</b>

<b>Total Spending Authority for Line Item</b>	<b>\$350,182</b>	<b>\$350,071</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$8,097</b>	<b>\$22,082</b>
<i>Explanation of Reversion / Overexpenditure: Operating expenses were less than anticipated.</i>		

Approved Adjustments to FY 2009-10 Appropriation		
	Total Funds	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	350182	\$350,071
Joint Budget Committee Action for S-2 "Cellulary Phone Cost Reduction"	(\$111)	\$0
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$111)</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$350,071</b>	<b>\$350,071</b>

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
4140	DUES AND MEMBERSHIPS	\$27,500	\$27,500
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$27,500</b>	<b>\$27,500</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$27,500</b>	<b>\$27,500</b>

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

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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Approved Adjustments to FY 2009-10 Appropriation		
	Total Funds	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	\$27,500	\$27,500
Removal of one-time funding	\$0	\$0
Annualization of _____	\$0	\$0
Decision Item # _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>	<b>\$27,500</b>	<b>\$27,500</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B5*D	Phy Science Researcher/Scientist IV	1.0	\$104,556	1.0	\$104,556
I3B3*D	Phy Science Researcher/Scientist II	0.0	-	0.0	-
I3B4*D	Phy Science Researcher/Scientist III	3.0	\$251,568	3.0	\$251,568
H2I4XX	Information Tech Prof II	0.0	-	0.0	-
H2I5XX	Information Tech Prof III	1.0	\$80,172	1.0	\$80,172
<b>Total Full and Part-time Employee Expenditures</b>		<b>5.0</b>	<b>\$436,296</b>	<b>5.0</b>	<b>\$436,296</b>
Furlough		N/A	\$0	N/A	(\$13,424)
PERA Contributions		N/A	\$44,226	N/A	\$42,197
Medicare		N/A	\$6,318	N/A	\$6,028
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	\$0	N/A	\$0
CN PERA		N/A	\$1,205	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Personal Services Professional		N/A	\$14,052	N/A	\$43,146
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$65,800</b>	<b>0.0</b>	<b>\$77,947</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$32,390	N/A	\$38,143
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>5.0</b>	<b>\$534,486</b>	<b>5.0</b>	<b>\$552,386</b>
Object Code	Object Code Description		Expenditures		Expenditures
2210	Other Maintenance/Repair Svcs		3153.94		0
2220	Bldg Maintenance/Repair Svcs		\$2,323		\$0
2231	IT Hardware Main/Rep Svcs		\$419		\$0
2232	It Software Mntc/Upgrade Svcs		\$4,275		\$1,275
2510	In-State Travel		\$826		\$467
2512	In-State Pers Travel Per Diem		\$3,995		\$1,859
2513	In-State Pers Vehicle Reimbsmt		\$1,544		\$1,103
2630	Comm Svcs From Div Of Telecom		\$1,100		\$184
2631	Comm Svcs From Outside Sources		\$95		\$0
2680	Printing/Reproduction Services		\$2,434		\$4,419
3110	Other Supplies & Materials		\$8,144		\$0
3116	Noncap It - Purchased Pc Sw		\$378		\$40
3121	Office Supplies		\$4,156		\$2,693
3123	Postage		\$21		\$98
3140	Noncapitalized It - PC's		\$1,727		\$0
3143	Noncapitalized It - Other		\$420		\$0
3950	Gasoline		\$122		\$0
4100	Other Operating Expenses		\$2,200		\$0
4220	Registration Fees		\$570		\$0
6215	IT Network - Dir Purch		\$1,731		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$39,633</b>		<b>\$12,138</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$39,633</b>		<b>\$12,138</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>5.0</b>	<b>\$574,119</b>	<b>5.0</b>	<b>\$564,524</b>
<b>Total Spending Authority for Line Item</b>		<b>5.0</b>	<b>\$576,315</b>	<b>5.0</b>	<b>\$565,755</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$2,196</b>	<b>0.0</b>	<b>\$1,231</b>
<i>Explanation of Reversion / Overexpenditure: Operating expenses were less than anticipated.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	5.0	\$534,728	5.0	\$551,540
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	N/A	\$16,812	N/A	\$0
Joint Budget Committee Action NP-BA Mgmt and Admin of OIT	N/A	\$0	N/A	\$0
Joint Budget Committee Action FY 2010-11 Aug BR "Furlough Impact"	N/A	\$0	N/A	(\$14,982)
Joint Budget Committee Action to Add back Aug BR Annualization "Furlough"	0.0	\$0	0.0	\$14,982
Joint Budget Committee Action DI NP-1 "IT Staff Consolidation"	0.0	\$0	0.0	(\$89,472)
Joint Budget Committee Action OIT Staff Impact for PERA Adjustment	0.0	\$0	0.0	\$2,004
Joint Budget Committee Action NP-BA "PERA Adjustment"	0.0	\$0	(1.0)	(\$10,907)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$16,812</b>	<b>0.0</b>	<b>(\$98,375)</b>
<b>FY 2010-11 Appropriation</b>	<b>5.0</b>	<b>\$551,540</b>	<b>4.0</b>	<b>\$453,165</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1920	Personal Svcs - Professional	\$418	\$0
1950	Personal Svcs - Other State Agency	\$0	\$4,833
2510	In-State Travel	\$543	\$36
2512	In-State Pers Travel Per Diem	\$1,139	\$678
2513	In-State Pers Vehicle Reimbsmt	\$305	\$428
2530	Out-Of-State Travel	\$131	\$0
2531	Os Common Carrier Fares	\$201	\$0
2532	Os Personal Travel Per Diem	\$715	\$0
2631	Comm Svcs From Outside Sources	\$166	\$270
2810	Freight	\$0	\$17
3121	Office Supplies	\$0	\$25
3132	Noncap Office Furn/Office System	\$3,069	\$0
4100	Other Operating Expenses	\$0	\$750
4220	Registration Fees	\$500	\$0
5430	Purch Serv-Federal Gov't	\$0	\$111
5480	Purch Serv-Special Districts	\$980	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,166</b>	<b>\$7,148</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$8,166</b>	<b>\$7,148</b>
<b>Total Spending Authority for Line Item</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$16,834</b>	<b>\$17,852</b>
<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 2009-10, the full amount of \$25,000 in fees were not collected and only those fee funds collected were spent.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Final FY 2008-09 and 2009-10 Appropriation		\$25,000	\$25,000
Removal of all POTS transfers and Roll-forwards		\$0	\$0
Annualization of FY2009-10 Salary Survey and PbP		\$0	\$0
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$25,000</b>	<b>\$25,000</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B6*D	Phy Science Researcher/Scientist V	1.0	\$96,648	1.0	\$96,648
H4R1XX	Program Assistant I	1.1	\$46,772	1.0	\$41,544
I3B3T*	Phy Science Researcher/Scientist II	0.6	\$45,725	1.0	\$70,800
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.8</b>	<b>\$189,145</b>	<b>3.0</b>	<b>\$208,992</b>
Furlough		N/A	\$0	N/A	(\$6,430)
PERA Contributions		N/A	\$15,032	N/A	\$13,439
Medicare		N/A	\$2,735	N/A	\$2,894
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$95	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
Other Retirement Plan		N/A	\$4,110	N/A	\$6,816
Board Member Compensation		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$21,972</b>	<b>0.0</b>	<b>\$16,718</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$20,291	N/A	\$20,508
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.8</b>	<b>\$231,408</b>	<b>3.0</b>	<b>\$246,218</b>
Object Code	Object Code Description		Expenditures		Expenditures
2510	In-State Travel		\$909		\$518
2512	In-State Pers Travel Per Diem		\$2,485		\$2,929
2513	In-State Pers Vehicle Reimbsmt		\$2,843		\$2,149
2530	Out-Of-State Travel		\$36		\$3
2531	Os Common Carrier Fares		\$287		\$40
2532	Os Personal Travel Per Diem		\$293		\$160
2630	Comm Svcs From Div Of Telecom Telephone,lt,Sns,Cx,Ch,Gj,Tl		\$1,007		\$549
2631	Comm Svcs From Outside Sources		\$2,389		\$1,570
2680	Printing/Reproduction Services		\$448		\$2,984
2810	Freight		\$0		\$12
3120	Books/Periodicals/Subscriptions		\$400		\$330
3121	Office Supplies		\$466		\$305
3123	Postage		\$81		\$256
3140	Noncapitalized It - Pc'S		\$1,595		\$1,532
3950	Gasoline		\$25		\$0
4140	Dues and Memberships		\$0		\$165
4180	Official Functions		\$737		\$1,273
4220	Registration Fees		\$656		\$455
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$14,657</b>		<b>\$15,228</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$14,657</b>		<b>\$15,228</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.8</b>	<b>\$246,065</b>	<b>3.0</b>	<b>\$261,445</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b>	<b>\$273,496</b>	<b>4.0</b>	<b>\$286,886</b>
<b>Amount Under/(Over) Expended</b>		<b>1.2</b>	<b>\$27,431</b>	<b>1.0</b>	<b>\$25,441</b>
<i>Explanation of Reversion / Overexpenditure: vacant position throughout the fiscal year due to continued economic downturn and statewide budget shortfall.</i>					

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	4.0	\$246,439	4.0	\$274,042
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Joint Budget Committee Action to Add back hiring freeze savings	N/A	\$23,897	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	N/A	\$7,312	N/A	\$0
Joint Budget Committee Action for S-2 "Cellular Phone Cost Reduction"	N/A	(\$151)	N/A	\$0
Annualization of DI #12 Drought Planning Staff	N/A	(\$3,455)	N/A	\$0
Joint Budget Committee Action FY 2010-11 Aug BR "Furlough Impact"	N/A	\$0	N/A	(\$9,608)
Joint Budget Committee Action to Add back Aug BR Annualization "Furlough"	N/A	\$0	N/A	\$9,608
Joint Budget Committee Action NP-BA "PERA Adjustment"	N/A	\$0	N/A	(\$5,225)
HB09-1129 SB FY 2009-10 Appropriation	N/A	\$0	N/A	\$14,280
HB09-1129 Annualization "Precipitation harvesting Pilot"	N/A	\$0	N/A	\$680
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>\$27,603</b>	<b>0.0</b>	<b>\$9,735</b>
<b>FY 2010-11 Appropriation</b>	<b>4.0</b>	<b>\$274,042</b>	<b>4.0</b>	<b>\$283,777</b>



Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
G3A4XX	Admin Assistant III	0.7	\$46,380	0.7	\$48,780
H6G4XX	General Professional IV	0.5	\$33,977	1.0	\$69,000
H6G6XX	General Professional VI	1.0	\$102,276	0.0	\$0
H4R1XX	Program Assistant I	0.3	\$15,568	0.9	\$39,011
I3B2T*	Physical Science Researcher/Scientist I	0.5	\$29,352	1.0	\$61,992
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.0</b>	<b>\$227,553</b>	<b>3.6</b>	<b>\$218,783</b>
Furlough		N/A	\$0	N/A	(\$6,823)
PERA Contributions		N/A	\$15,019	N/A	\$9,873
Medicare		N/A	\$3,051	N/A	\$2,801
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	\$354,909	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Board Member Compensation		N/A	\$0	N/A	\$0
Other Retirement Plans		N/A	\$6,340	N/A	\$9,734
Personal Services IT Software		N/A	\$0	N/A	\$0
Other Expenditures (State Grant/Contract Interfund)		N/A	\$0	N/A	\$6,499
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$379,320</b>	<b>0.0</b>	<b>\$22,085</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$37,612	N/A	\$43,388
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.0</b>	<b>\$644,485</b>	<b>3.6</b>	<b>\$284,256</b>
Object Code	Object Code Description		Expenditures		Expenditures
1920	Personal Svcs - Professional		\$0		\$307,647
2220	Bldg Main/Repair Svcs		\$2,322		\$686
2252	Rental/Motor Pool Mileage Charge		\$0		\$236
2510	In-State Travel		\$1,572		\$1,294
2511	In-State Pers Travel Common Carrier Fares		\$496		\$1,056
2512	In-State Pers Travel Per Diem		\$3,859		\$5,836
2513	In-State Pers Vehicle Reimbsmt		\$1,846		\$2,753
2520	In-State Travel/Non-Employee		\$24		\$406
2521	Is/Non-Empl - Common Carrier		\$105		\$0
2522	Is/Non-Empl - Pers Per Diem		\$2,382		\$7,498
2523	Is/Non-Empl - Pers Veh Reimb		\$3,879		\$7,553
2530	Out-of-State Travel		\$417		\$0
2531	OS Common Carrier Fares		\$202		\$0
2532	OS Personal Travel Per Diem		\$583		\$0
2612	Other Marketing Expenses		\$875		\$400
2630	Comm Svcs from Div of Telecom		\$8,283		\$8,483
2631	Comm Svcs from Outside Sources		\$1,432		\$1,756
2680	Printing/Reproduction Services		\$1,759		\$861
2810	Freight		\$53		\$80
3118	Food and Food Svc Supplies		\$0		\$168
3120	Books/Periodicals/Subscriptions		\$564		\$333
3121	Office Supplies		\$966		\$2,866
3123	Postage		\$88		\$274
3132	NonCap Office Furn/Office Systems		\$5,423		\$2,096
3140	NonCap IT -PCs		\$3,188		\$0
3950	Gasoline		\$235		\$0
4100	Other Operating Expenses		\$0		\$160
4180	Official Functions		\$23,344		\$39,495
4220	Registration Fees		\$2,675		\$5,178

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

5480	Purch Serv - Special Districts		\$3,037		\$1,550
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$69,610</b>		<b>\$398,664</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$69,610</b>		<b>\$398,664</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.0</b>	<b>\$714,094</b>	<b>3.6</b>	<b>\$682,919</b>
<b>Total Spending Authority for Line Item</b>		<b>3.7</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$1,176,039</b>
<b>Amount Under/(Over) Expended</b>		<b>0.7</b>	<b>\$430,973</b>	<b>0.1</b>	<b>\$493,120</b>
<i>Explanation of Reversion / Overexpenditure: The operating side of this appropriation is a Severance Tax Tier II funded appropriation. Due to the economic downturn that caused a statewide budget shortage throughout the fiscal year, the Section did not expend all of their funds and monitors spending according to the allocation of funds by percentage from Severance Tax.</i>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 and 2009-10 Appropriation		3.7	\$1,145,067	3.7	\$1,145,067
Removal of all POTS transfers and Roll-forwards		N/A	\$0	N/A	\$0
Joint Budget Committee Action for _____		N/A	\$0	N/A	\$0
Annualization of DI _____		N/A	\$0	N/A	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>3.7</b>	<b>\$1,145,067</b>	<b>3.7</b>	<b>\$1,145,067</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I3B5*G	Physical Science Researcher/Scientist IV	1.0	\$100,776	0.8	\$83,980
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.0</b>	<b>\$100,776</b>	<b>0.8</b>	<b>\$83,980</b>
Furlough		N/A	\$0	N/A	(\$2,713)
PERA Contributions		N/A	\$9,790	N/A	\$7,824
Medicare		N/A	\$1,399	N/A	\$1,118
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	\$10,164	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Board Member Compensation		N/A	\$0	N/A	\$0
Personal Services Professional		N/A	\$0	N/A	\$7,151
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$21,353</b>	<b>0.0</b>	<b>\$13,380</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$14,476	N/A	\$11,834
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.0</b>	<b>\$136,604</b>	<b>0.8</b>	<b>\$109,194</b>
Object Code	Object Code Description		Expenditures		Expenditures
2255	Rental of Buildings		\$0		\$1,300
2258	Parking Fees		\$16		\$0
2259	Parking Fee Reimbursement		\$100		\$0
2510	In-State Travel		\$2,414		\$1,716
2511	In-State Pers Travel Common Carrier Fares		\$2,191		\$638
2512	In-State Pers Travel Per Diem		\$9,777		\$9,875
2513	In-State Pers Vehicle Reimbsmt		\$2,231		\$1,681
2520	In-State Travel/Non-Employee		\$1,522		\$62
2521	Is/Non-Empl - Common Carrier		\$437		\$977
2522	Is/Non-Empl - Pers Per Diem		\$8,723		\$2,276
2523	Is/Non-Empl - Pers Veh Reimb		\$4,315		\$2,227
2530	Out-of-State Travel		\$2,127		\$936
2531	OS Common Carrier Fares		\$13,288		\$6,288
2532	OS Personal Travel Per Diem		\$7,519		\$3,912
2541	OS/Non-Empl - Common Carrier		\$411		\$0
2550	Out-of-Country Travel		\$0		\$80
2551	Out-of-Country Common Carrier Fares		\$0		\$535
2552	Out-of-Country Pers Travel Reimb		\$0		\$240
2630	Comm Svcs from Div of Telecomm		\$0		\$4
2631	Comm Svcs from Outside Sources		\$5,913		\$4,693
2680	Printing/Reproduction Services		\$238		\$47
2810	Freight		\$213		\$99
3118	Food and Food Serv Supplies		\$858		\$492
3120	Books/Periodicals/Subscriptions		\$4,890		\$5,315
3121	Office Supplies		\$2,826		\$2,049
3123	Postage		\$0		\$46
3128	NonCap Equipment		\$2,168		\$0
3132	NonCap Office Furn/Office Syst		\$483		\$1,872
3140	NonCap IT - PC's		\$1,738		\$1,100
3950	Gasoline		\$321		\$0
4140	Dues and Memberships		\$4,650		\$0
4180	Official Functions		\$16,664		\$16,622
4220	Registration Fees		\$10,205		\$8,077
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$106,241</b>		<b>\$73,157</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$106,241</b>		<b>\$73,157</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>1.0</b>	<b>\$242,846</b>	<b>0.8</b>	<b>\$182,351</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

<b>Total Spending Authority for Line Item</b>	<b>1.0</b>	<b>\$254,560</b>	<b>1.0</b>	<b>\$244,621</b>
<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$11,714</b>	<b>0.2</b>	<b>\$62,270</b>
<i>Explanation of Reversion / Overexpenditure:</i>				
Approved Adjustments to FY2009-10 Appropriation				
	FTE	Total Funds	FTE	Total Funds
Final FY 2008-09 and 2009-10 Appropriation	1.0	\$238,166	1.0	\$233,418
Removal of all POTS transfers and Roll-forwards	N/A	\$0	N/A	\$0
Joint Budget Committee Action to Add back hiring freeze savings	N/A	\$0	N/A	\$0
Annualization of FY2008-09 Salary Survey and PbP	N/A	\$3,671	N/A	\$0
Joint Budget Committee Action for S-2 "Cellular Phone Cost Reduction"	N/A	(\$309)	N/A	\$0
Budget Amendment "End State Fair"	N/A	(\$8,110)	N/A	\$0
Joint Budget Committee Action FY 2010-11 Aug BR "Furlough Impact"	N/A	\$0	N/A	(\$3,460)
Joint Budget Committee Action to Add back Aug BR Annualization "Furlough"	N/A	\$0	N/A	\$3,460
Joint Budget Committee Action NP-BA "PERA Adjustment"	N/A	\$0	N/A	(\$2,519)
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>0.0</b>	<b>(\$4,748)</b>	<b>0.0</b>	<b>(\$2,519)</b>
<b>FY 2010-11 Appropriation</b>	<b>1.0</b>	<b>\$233,418</b>	<b>1.0</b>	<b>\$230,899</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

(8) Water Resources Division, Personal Services

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H8B2XX	Accounting Technician II	1.0	\$42,470	0.6	\$23,645
H8B3XX	Accounting Technician III	0.0	\$0	0.4	\$19,365
G3A3XX	Administrative Assistant II	6.6	\$230,898	5.7	\$199,731
G3A4XX	Administrative Assistant III	1.8	\$77,701	1.0	\$40,368
H8E4XX	Budget and Policy Analyst IV	1.0	\$84,612	1.0	\$80,700
I2C1*	Engineer-in-Training I	1.1	\$58,664	2.0	\$107,020
I2C2*	Engineer-in-Training II	3.3	\$210,009	1.3	\$74,336
I2C3**	Engineer-in-Training III	2.2	\$161,011	2.8	\$204,546
D9B2TX	Engr/Phys Sci Assistant II	9.2	\$335,252	8.9	\$322,939
D9B3XX	Engr/Phys Sci Assistant III	17.6	\$681,580	16.7	\$627,859
I5D1**	Engr/Phys Sci Technician I	27.6	\$1,377,479	29.7	\$1,453,475
I5D2**	Engr/Phys Sci Technician II	62.6	\$3,528,273	61.8	\$3,333,467
I5D3**	Engr/Phys Sci Technician III	12.2	\$828,159	15.0	\$967,471
H6G3XX	General Professional III	1.3	\$77,097	1.0	\$57,487
H6G4XX	General Professional IV	0.9	\$76,914	1.0	\$74,362
H2I3XX	IT Professional I	1.0	\$54,375	1.0	\$52,905
H2I4XX	IT Professional II	3.5	\$234,066	3.5	\$212,931
H2I5XX	IT Professional III	3.5	\$272,826	3.6	\$274,527
H2I6XX	IT Professional IV	1.0	\$93,438	0.0	\$0
H2I8XX	IT Professional V	1.0	\$113,925	1.0	\$110,845
H6G8XX	Management	1.0	\$144,218	1.0	\$140,409
I3B2*	Phy Sci Res/Scientist I	4.6	\$300,090	5.0	\$313,183
I3B3**	Phy Sci Res/Scientist II	5.2	\$399,329	4.8	\$354,965
I3B4**	Phy Sci Res/Scientist III	1.0	\$81,552	1.1	\$85,431
I3B5**	Phy Sci Res/Scientist IV	2.0	\$176,820	2.0	\$171,798
I3B6**	Phy Sci Res/Scientist V	1.0	\$112,613	1.0	\$109,415
I2C4**	Professional Engineer I	14.2	\$1,138,230	11.1	\$857,591
I2C5**	Professional Engineer II	22.3	\$2,229,532	21.2	\$1,981,435
I2C6**	Professional Engineer III	13.1	\$1,474,413	11.4	\$1,222,954
I2C7**	Professional Engineer IV	5.8	\$661,111	7.5	\$821,567
H4R1XX	Program Assistant I	5.9	\$283,833	5.9	\$272,702
H4R2XX	Program Assistant II	2.0	\$113,822	2.0	\$108,566
H6Q1XX	Records Administrator I	1.0	\$63,904	1.0	\$60,953
H4M2TX	Technician II	4.0	\$139,277	3.2	\$106,961
H4M3XX	Technician III	2.0	\$92,186	2.0	\$88,702
H4M4XX	Technician IV	1.0	\$44,249	1.0	\$42,205
<b>Total Full and Part-time Employee Expenditures</b>		<b>244.6</b>	<b>15,993,928</b>	<b>239.0</b>	<b>\$14,975,811.85</b>
PERA and Medicare Costs		N/A	\$1,807,898	N/A	\$1,686,611
State Temporary Employees		N/A	\$138,753	N/A	\$150,521
Sick and Annual Leave Payouts		0.0	\$141,321	0.0	\$229,574
Contract Services		N/A	\$46,213	N/A	\$188,520
Other Expenditures (Overtime Wages, Board Member Comp., Employee Incentive Awards, Other Retirement Plans Other Employee Benefits, Unemployment compensation, Claims against State)		N/A	\$308,418	N/A	\$379,941
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>2,442,602</b>	<b>0.0</b>	<b>\$2,635,168</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,775,637	N/A	\$1,994,628
Roll Forwards		N/A	0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>244.6</b>	<b>20,212,167</b>	<b>239.0</b>	<b>\$19,605,608</b>
<b>Total Spending Authority for Line Item</b>		<b>263.6</b>	<b>20,851,349</b>	<b>256.1</b>	<b>\$20,493,329</b>
<b>Amount Under/(Over) Expended</b>		<b>19.0</b>	<b>639,182</b>	<b>17.1</b>	<b>\$887,721</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure: The agency reverted \$163,359 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 has insufficient revenue over the long term to finance the full appropriation for the ground water mgt. and well inspection programs, and thus held some vacant positions unfilled to compensate for the revenue shortfall. The agency reverted \$726,120 in General Funds because of the time required to fill vacant positions. At the beginning of the fiscal year, the agency had 37 vacant positions primarily due to the hiring freeze. Once the freeze was lifted, many of these positions were filled with internal promotions, thus creating more vacant positions. In addition, despite the economic recession, the attrition experienced (primarily with retirements) was higher than normal, thus creating more vacant positions. As the year drew to a close, personnel vacancies have returned to a reasonable balance with available revenue; however, it has taken a year to restore that balance.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	Total Funds
FY 2010-11 August Budget Reduction Annualization	0.0	\$174,640	\$174,640
"Statewide furlough impact"			
Restore personal services cut	0.0	\$352,242	\$352,242
NP-1 "Statewide Information Technology Staff Consolidation"	(13.0)	(\$805,836)	(\$805,836)
OIT Staff Impact for PERA adjustment	0.0	\$18,052	\$18,052
NP-BA- "Statewide PERA Adjustment"	0.0	(\$352,323)	(\$352,323)
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>Total Change from FY 2010-10 to FY 2010-11</b>	<b>(13.0)</b>	<b>(\$613,225)</b>	<b>(\$613,225)</b>
<b>FY 2010-11 Appropriation</b>	<b>243.1</b>	<b>\$17,742,702</b>	<b>\$17,798,948</b>

final  
 FY09-10  
 appropriation

final  
 FY10-11  
 appropriation

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

(8) Water Resources Division; Operating Expenses

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
1622	CN PERA	\$641.03	
2160	CUSTODIAL SERVICES	\$4,603.01	\$4,120.00
2170	WASTE DISPOSAL SERVICES	\$78.87	\$50.00
2180	GROUPS MAINTENANCE	\$320.00	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$265.00
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,918.30	\$4,597.81
2231	IT HARDWARE MAINT/REPAIR SVCS	\$8,912.44	\$5,027.16
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,432.93	\$26,478.90
2240	MOTOR VEH MAINT/REPAIR SVCS	\$803.56	\$1,323.76
2250	MISCELLANEOUS RENTALS	\$640.18	\$838.83
2252	RENTAL/MOTOR POOL MILE CHARGE	\$469,725.36	\$439,063.11
2253	RENTAL OF EQUIPMENT	\$14,676.11	\$13,897.08
2254	RENTAL OF MOTOR VEHICLES	\$73.75	
2255	RENTAL OF BUILDINGS	\$0.00	\$405.00
2258	PARKING FEES	\$6,210.00	\$4,620.00
2259	PARKING FEE REIMBURSEMENT	\$405.00	\$296.50
2263	RENTAL OF IT EQUIP - OTHER	\$8,973.31	\$10,947.69
2510	IN-STATE TRAVEL	\$578.57	\$1,086.22
2511	IN-STATE COMMON CARRIER FARES	\$834.40	\$3,077.01
2512	IN-STATE PERS TRAVEL PER DIEM	\$27,402.07	\$31,101.13
2513	IN-STATE PERS VEHICLE REIMBSMT	\$217,804.78	\$204,925.81
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$639.52	\$188.00
2522	IS/NON-EMPL - PERS PER DIEM	\$2,413.83	\$269.19
2523	IS/NON-EMPL - PERS VEH REIMB	\$7,100.68	\$4,945.30
2530	OUT-OF-STATE TRAVEL	\$82.47	\$14.00
2531	OS COMMON CARRIER FARES	\$1,211.80	\$2,047.00
2532	OS PERSONAL TRAVEL PER DIEM	\$3,711.93	\$1,853.42
2533	OS PERS VEHICLE REIMBURSEMENT	\$394.00	\$0.00
2610	ADVERTISING	\$14,578.35	\$15,587.30
2612	OTHER MARKETING EXPENSES	\$365.00	
2630	COMM SVCS FROM DIV OF TELECOM	\$14,165.71	\$13,308.20
2631	COMM SVCS FROM OUTSIDE SOURCES	\$92,337.81	\$82,957.76
2641	OTHER ADP BILLINGS-PURCH SERV	\$3,207.55	\$929.30
2680	PRINTING/REPRODUCTION SERVICES	\$18,949.09	\$16,748.97
2681	PHOTOCOPY REIMBURSEMENT	\$53.23	
2810	FREIGHT	\$477.01	\$82.13
2820	OTHER PURCHASED SERVICES	\$25,236.98	\$10,163.65
2831	STORAGE-PUR SERV	\$0.00	
3110	OTHER SUPPLIES & MATERIALS	\$85,488.26	\$48,505.27
3111	AGRICULTURAL SUPPLIES	\$373.20	
3112	AUTOMOTIVE SUPPLIES	\$1,889.59	\$1,619.38
3113	CLOTHING AND UNIFORM ALLOWANCE	\$616.12	\$878.60
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$590.58	\$459.87
3115	DATA PROCESSING SUPPLIES	\$43,130.75	\$39,138.12
3116	NONCAP IT - PURCHASED PC SW	\$4,734.68	\$15,700.42
3117	EDUCATIONAL SUPPLIES	\$1,515.05	
3118	FOOD AND FOOD SERV SUPPLIES	\$1,142.92	\$67.62
3119	MEDICAL LABORATORY & SUPPLIES		\$24.99
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,731.58	\$1,950.19
3121	OFFICE SUPPLIES	\$49,984.29	\$45,298.27
3122	PHOTOGRAPHIC SUPPLIES	\$42.67	\$53.08
3123	POSTAGE	\$41,241.42	\$54,653.79
3124	PRINTING/COPY SUPPLIES	\$1,217.55	\$898.17
3126	REPAIR & MAINTENANCE SUPPLIES	\$71.86	\$202.50
3128	NONCAPITALIZED EQUIPMENT	\$16,529.78	\$6,388.47
3132	NONCAP OFFICE FURN/OFFICE SYST	\$14,375.44	\$20,017.75
3139	NONCAPITLIZD FIXED ASSET OTHER	\$3,000.00	
3140	NONCAPITALIZED IT - PC'S	\$53,015.00	\$150,933.00
3141	NONCAPITALIZED IT - SERVERS	\$15,511.80	\$2,612.00
3142	NONCAPITALIZED IT - NETWORK	\$6,778.50	\$446.39
3143	NONCAPITALIZED IT - OTHER	\$27,076.35	\$13,966.28
3146	NONCAP IT-PURCHASED SERVER SW	\$1,399.95	\$6,187.06

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

3940	ELECTRICITY	\$51.90	\$77.22
3950	GASOLINE	\$24.99	\$136.62
4100	OTHER OPERATING EXPENSES	\$879.39	\$556.61
4120	BAD DEBT EXPENSE	\$500.00	
4140	DUES AND MEMBERSHIPS	\$3,195.00	\$775.00
4151	INTEREST - LATE PAYMENTS	\$27.71	\$5.83
4170	MISCELLANEOUS FEES AND FINES	\$26.25	\$25.25
4180	OFFICIAL FUNCTIONS	\$15,191.12	\$10,412.33
4200	PURCHASE DISCOUNTS	(\$370.87)	(\$397.90)
4220	REGISTRATION FEES	\$23,660.40	\$23,297.81
4240	EMPLOYEE MOVING EXPENSES	\$3,903.11	
6212	IT SERVERS - DIRECT PURCHASE	\$6,287.00	\$17,352.00
6215	IT NETWORK - DIRECT PURCHASE	\$9,000.00	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$41,595.00	
6512	CAP PERSONAL SVCS-IT/SOFTWARE		\$15,057.54

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$1,444,387</b>	<b>\$1,378,515</b>
Transfers	\$0	\$0
Roll Forwards	(\$7,241)	\$0
<b>Total Expenditures for Line Item</b>	<b>\$1,437,146</b>	<b>\$1,378,515</b>
<b>Total Spending Authority for Line Item</b>	<b>\$1,461,688</b>	<b>\$1,430,751</b>
<b>Amount Under/(Over) Expended</b>	<b>\$24,542</b>	<b>\$52,236</b>

*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, approximately \$10,000 was reverted in cash funds from the Groundwater Publication Fund because final permitting volumes in the Designation Basins were less than budgeted. Finally, the volume of well permit applications cannot, over the long term, sustain the appropriation for the well inspection program; thus, the majority of the reversion occurred because of the need to balance program efforts with the available revenue stream from the Well Inspection Fund to finance this program.*

Approved Adjustments to FY 2009-10 Appropriation	Total Funds	Total Funds
Annualize Non-Prioritized Supplemental	\$2,683	\$2,683
"Mail Equipment Upgrade Supplemental and Budget Amendment"		\$0
Annualize Statewide Decision Item	(\$2,759)	(\$2,759)
"Postage Increase and Mail Equipment Upgrade"		\$0
Non-Prioritized Budget Amendment	(\$30,850)	(\$30,850)
"General Fund Operating Reduction"		\$0
Non-Prioritized Budget Amendment	\$149	\$149
"Mail Equipment Upgrade Supplemental and Budget Amendment		\$0
Joint Budget Committee Action for _____	\$0	\$0
<b>Total Change from FY 2009-10 to FY 2010-11</b>	<b>(\$30,777)</b>	<b>(\$30,777)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$1,399,974</b>



Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

(8)Water Resources Division, Interstate Compacts

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	WATER AND SEWERAGE SERVICES	\$720.00	\$720.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,417.51
2510	IN-STATE TRAVEL	\$48.00	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,875.12	\$3,200.54
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,975.97	\$2,438.95
2530	OUT-OF-STATE TRAVEL	\$90.00	\$90.00
2531	OS COMMON CARRIER FARES	\$1,974.40	\$1,184.10
2532	OS PERSONAL TRAVEL PER DIEM	\$2,603.45	\$2,551.31
2533	OS PERS VEHICLE REIMBURSEMENT	\$56.68	\$250.75
2610	ADVERTISING		\$0.00
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11.42	\$780.68
2680	PRINTING/REPRODUCTION SERVICES	\$12.00	
2820	OTHER PURCHASED SERVICES		\$1,370.00
3110	OTHER SUPPLIES & MATERIALS	\$132.46	\$1,778.17
3112	AUTOMOTIVE SUPPLIES		\$510.83
3116	NONCAP IT - PURCHASED PC SW		\$1,472.91
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$710.57	\$97.95
3123	POSTAGE		\$8.80
3128	NONCAPITALIZED EQUIPMENT	\$1,000.00	
3940	ELECTRICITY	\$118.47	\$65.06
4100	OTHER OPERATING EXPENSES		\$146.14
4140	DUES AND MEMBERSHIPS	\$53,843.27	\$51,967.92
4151	INTEREST - LATE PAYMENTS	\$2.15	
4180	OFFICIAL FUNCTIONS	\$370.04	\$1,817.05
5430	PURCH SERV-FEDERAL GOVERNMENT	\$9,458.00	\$3,124.00
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$76,002</b>	<b>\$75,993</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$76,002</b>	<b>\$75,993</b>
<b>Total Spending Authority for Line Item</b>		<b>\$76,002</b>	<b>\$76,002</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$9</b>
<i>Explanation of Reversion / Overexpenditure: The underexpenditure is not significant.</i>			
Approved Adjustments to FY 2009-10 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
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$76,002</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

(8) Water Resources Division;Republican River Compact Compliance

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
D9B3XX	Engr/Phys Sci Assistant III	0.4	13,884	1.0	35,837
I5D1**	Engr/Phys Sci Technician I	0.3	15,572	1.3	57,410
I5D2**	Engr/Phys Sci Technician II	1.0	56,116	1.0	48,676.55
I2C5**	Professional Engineer II	0.5	43,797	1.0	93,071
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.2</b>	<b>129,369</b>	<b>4.2</b>	<b>\$234,994</b>
PERA Contributions		N/A	19,232	N/A	24,601
Medicare		N/A	2,747	N/A	3,514
State Temporary Employees		N/A	58,622	N/A	0
Sick and Annual Leave Payouts		0.0	0	0.0	0
Contract Services (due to vacancy savings)		N/A	323	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 (Overtime)		N/A	5,881	N/A	10,921
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>86,806</b>	<b>0.0</b>	<b>39,036</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	13,735	N/A	26,373
Roll Forwards for Personal Services		N/A	0	N/A	0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.2</b>	<b>229,910</b>	<b>4.2</b>	<b>300,403</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2160	CUSTODIAL SERVICES				\$40.00
2250	MISCELLANEOUS RENTALS				\$119.00
2252	RENTAL/MOTOR POOL MILE CHARGE		\$11,893.51		\$8,387.29
2510	IN-STATE TRAVEL		\$101.11		
2512	IN-STATE PERS TRAVEL PER DIEM		\$47.00		\$1,159.00
2513	IN-STATE PERS VEHICLE REIMBSMT		\$244.00		\$1,401.06
2610	ADVERTISING				\$301.86
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,972.52		\$3,313.89
2641	OTHER ADP BILLINGS-PURCH SERV		\$480.00		\$240.00
2680	PRINTING/REPRODUCTION SERVICES				\$461.19
2681	PHOTOCOPY REIMBURSEMENT				\$2.75
3110	OTHER SUPPLIES & MATERIALS		\$7,600.89		\$503.43
3112	AUTOMOTIVE SUPPLIES		\$1,852.78		\$43.38
3115	DATA PROCESSING SUPPLIES		\$1,745.23		\$1,655.42
3116	NONCAP IT - PURCHASED PC SW		\$1,924.90		\$654.96
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$95.50		\$650.00
3121	OFFICE SUPPLIES		\$1,056.00		\$566.99
3123	POSTAGE		\$35.19		\$36.40
3128	NONCAPITALIZED EQUIPMENT		\$8,117.82		
3132	NONCAP OFFICE FURN/OFFICE SYST		\$583.95		
3140	NONCAPITALIZED IT - PC'S		\$5,396.00		
3143	NONCAPITALIZED IT - OTHER		\$1,864.36		
3146	NONCAP IT-PURCHASED SERVER SW		\$259.95		
3950	GASOLINE				\$46.70
4100	OTHER OPERATING EXPENSES		\$7.85		\$0.00
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$5,291.22		
<b>Total Expenditures Denoted in Object Codes</b>			<b>50,570</b>		<b>19,583</b>
Transfers			0		0
Roll Forwards for Operating Expenses			0		0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>50,570</b>		<b>19,583</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.2</b>	<b>280,480</b>		<b>319,986</b>
<b>Total Spending Authority for Line Item</b>		<b>4.7</b>	<b>305,165</b>		<b>320,290</b>
<b>Amount Under/(Over) Expended</b>		<b>2.5</b>	<b>24,685</b>		<b>304</b>
<i>Explanation of Reversion / Overexpenditure: The agency reverted \$304 in operating expense due to lower than projected mileage costs in June, 2010.</i>					

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	Total Funds
FY 2010-11 August Budget Reduction Annualization	0.0	\$6,454	\$6,454
"Statewide Furlough Impact"		\$0	\$0
Non-Prioritized Budget Amendment	0.0	(\$4,308)	(\$4,308)
"Statewide PERA Adjustment"			\$0
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2010-11 Appropriation</b>	<b>4.7</b>	<b>\$0</b>	<b>\$316,704</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

(8) Water Resources Division, Satellite Monitoring

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I5E5XX	Electronics Specialist IV	1.0	\$65,276	1.0	\$64,430
I2C4**	Professional Engineer I	1.0	\$91,540	0.9	\$77,462
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$156,816</b>	<b>1.9</b>	<b>\$141,892</b>
PERA Contributions		N/A	\$15,294	N/A	\$14,178
Medicare		N/A	\$2,161	N/A	\$2,025
State Temporary Employees		N/A	\$0	N/A	\$1,990
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	\$6,960	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$712
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$24,415</b>	<b>0.0</b>	<b>\$18,906</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$17,252	N/A	\$18,079
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$198,483</b>	<b>1.9</b>	<b>\$178,878</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$479.02		\$2,812.27
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$2,495.00		\$139.99
2240	MOTOR VEH MAINT/REPAIR SVCS		\$441.60		
2252	RENTAL/MOTOR POOL MILE CHARGE		\$48,963.08		\$39,558.05
2253	RENTAL OF EQUIPMENT		\$300.00		
2255	RENTAL OF BUILDINGS				\$600.00
2510	IN-STATE TRAVEL		\$228.75		\$279.70
2511	IN-STATE COMMON CARRIER FARES		\$179.20		
2512	IN-STATE PERS TRAVEL PER DIEM		\$14,204.44		\$15,915.19
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,807.01		\$1,918.15
2530	OUT-OF-STATE TRAVEL		\$511.99		\$934.52
2531	OS COMMON CARRIER FARES		\$481.08		\$2,097.10
2532	OS PERSONAL TRAVEL PER DIEM		\$2,765.77		\$2,689.50
2533	OS PERS VEHICLE REIMBURSEMENT		\$511.32		\$243.40
2630	COMM SVCS FROM DIV OF TELECOM		\$369.79		\$360.00
2631	COMM SVCS FROM OUTSIDE SOURCES		\$17,184.65		\$16,111.61
2641	OTHER ADP BILLINGS-PURCH SERV				\$7.16
2680	PRINTING/REPRODUCTION SERVICES		\$6.48		\$344.31
2810	FREIGHT		\$1,036.87		\$197.36
2831	STORAGE-PUR SERV		\$5,895.61		\$5,783.71
3110	OTHER SUPPLIES & MATERIALS		\$32,962.26		\$42,370.69
3112	AUTOMOTIVE SUPPLIES		\$3,973.23		\$2,836.02
3115	DATA PROCESSING SUPPLIES		\$1,322.92		\$6,722.82
3116	NONCAP IT - PURCHASED PC SW		\$17,482.50		\$13,209.08
3117	EDUCATIONAL SUPPLIES				\$413.95
3118	FOOD AND FOOD SERV SUPPLIES		\$119.78		
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1.86		
3121	OFFICE SUPPLIES		\$362.86		\$1,029.01
3122	PHOTOGRAPHIC SUPPLIES		\$12.88		
3123	POSTAGE		\$753.64		\$905.00
3126	REPAIR & MAINTENANCE SUPPLIES				\$273.44
3128	NONCAPITALIZED EQUIPMENT		\$147.17		\$16,147.84
3139	NONCAPITLZD FIXED ASSET OTHER		\$3,000.00		
3140	NONCAPITALIZED IT - PC'S		\$11,175.00		\$36,301.00
3143	NONCAPITALIZED IT - OTHER		\$400.34		\$687.00
3146	NONCAP IT-PURCHASED SERVER SW				\$2,650.26
3940	ELECTRICITY		\$1,420.85		\$1,975.75
3950	GASOLINE		\$204.25		\$237.26
4100	OTHER OPERATING EXPENSES		\$950.42		\$801.53
4151	INTEREST - LATE PAYMENTS		\$5.00		\$24.01
4170	MISCELLANEOUS FEES AND FINES		\$5.00		
4180	OFFICIAL FUNCTIONS		\$9,856.35		
4220	REGISTRATION FEES		\$1,315.00		\$2,380.00
6280	OTHER CAP EQUIPMENT-DIR PURCH				\$16,310.00
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$187,333</b>		<b>\$235,267</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$187,333</b>		<b>\$235,267</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>2.0</b>	<b>\$385,815</b>	<b>1.9</b>	<b>\$414,144</b>
<b>Total Spending Authority for Line Item</b>		<b>2.0</b>	<b>\$386,143</b>	<b>2.0</b>	<b>\$417,451</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$328</b>	<b>0.1</b>	<b>\$3,307</b>
<i>Explanation of Reversion / Overexpenditure: The Division deferred some operating expenses because the total revenue credited to the Satellite</i>					

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

*Monitoring Fund was insufficient to pay all relevant expenses. The Division deemed it important to minimize the depletion of cash reserves during an economic recession.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	Total Funds
FY 2010-11 August Budget Reduction Annualization	0.0	\$5,412	\$5,412
"Statewide Furlough Impact"			
Non-Prioritized Budget Amendment	0.0	(\$3,612)	(\$3,612)
"Statewide PERA Adjustment"			
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$1,800</b>	<b>\$398,987</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$0</b>	<b>\$869</b>
PERA Contributions		N/A	\$229	\$99
Medicare		N/A	\$32	\$14
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	\$12,538	\$1,475
Unemployment Insurance		N/A	\$0	\$0
Other Expenditures (Overtime)		N/A	\$3,217	\$143
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$16,016</b>	<b>\$1,731</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$254	\$183
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$16,270</b>	<b>\$2,783</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE		658	
2513	IN-STATE PERS VEHICLE REIMBSMT		256	\$93.47
3110	OTHER SUPPLIES & MATERIALS			\$2,124.42
3128	NONCAPITALIZED EQUIPMENT			\$6,485.65
6280	OTHER CAP EQUIPMENT-DIR PURCH			\$14,348.00
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$914</b>	<b>\$23,052</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			\$0	\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$914</b>	<b>\$23,052</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$17,184</b>	<b>\$25,835</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$44,400</b>	<b>\$44,400</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$27,216</b>	<b>\$18,565</b>
<i>Explanation of Reversion / Overexpenditure: A decrease in new applications for substitute water supply plans reduced the need to pay outside consultants for plan review.</i>				
Approved Adjustments to FY 2009-10 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
<b>FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$44,400</b>	<b>\$44,400</b>

Colorado Department of Natural Resources  
 FY 2010-12 Budget Cycle  
 Position and Object Code Detail

(8) Water Resources Division, Emergency Dam Repair

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$50,000</b>	<b>\$50,000</b>
<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 2009-10 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
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$50,000</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

(8) Water Resources Division, Federal Grant

		FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	\$18,519	0.4	\$26,525
PERA Contributions		N/A	\$1,862	N/A	\$2,637
Medicare		N/A	\$260	N/A	\$360
State Temporary Employees		N/A	\$0	N/A	\$230
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	\$1,500	N/A	\$16,047
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Temporary services and overtime)		N/A	\$697	N/A	\$787
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$4,319</b>	<b>0.0</b>	<b>\$20,060</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,258	N/A	\$4,193
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$25,097</b>	<b>0.4</b>	<b>\$50,778</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2252	RENTAL/MOTOR POOL MILE CHARGE		\$4,008.00		\$4,124.25
2510	IN-STATE TRAVEL		\$835.18		
2512	IN-STATE PERS TRAVEL PER DIEM		\$3,525.06		\$9,856.17
2513	IN-STATE PERS VEHICLE REIMBSMT		\$354.54		\$1,154.50
2530	OUT-OF-STATE TRAVEL		\$1,996.17		\$2,108.43
2531	OS COMMON CARRIER FARES		\$3,391.04		\$4,983.79
2532	OS PERSONAL TRAVEL PER DIEM		\$9,564.50		\$11,004.93
2533	OS PERS VEHICLE REIMBURSEMENT		\$220.64		\$364.90
2631	COMM SVCS FROM OUTSIDE SOURCES		\$759.55		\$483.04
2681	PHOTOCOPY REIMBURSEMENT				\$411.60
2810	FREIGHT				\$66.63
3110	OTHER SUPPLIES & MATERIALS		\$1,428.93		\$295.77
3112	AUTOMOTIVE SUPPLIES				\$336.50
3115	DATA PROCESSING SUPPLIES		\$801.86		\$1,818.61
3116	NONCAP IT - PURCHASED PC SW		\$2,181.75		\$269.55
3117	EDUCATIONAL SUPPLIES		\$174.65		
3118	FOOD AND FOOD SERV SUPPLIES		\$838.04		\$31.43
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$29.95		\$406.66
3121	OFFICE SUPPLIES		\$210.69		\$560.90
3122	PHOTOGRAPHIC SUPPLIES		\$126.16		\$21.34
3123	POSTAGE		\$79.64		\$4.90
3128	NONCAPITALIZED EQUIPMENT		\$2,548.27		\$974.64
3132	NONCAP OFFICE FURN/OFFICE SYST				\$1,369.75
3140	NONCAPITALIZED IT - PC'S		\$1,977.00		\$19,550.00
3143	NONCAPITALIZED IT - OTHER		\$444.26		\$48.94
4100	OTHER OPERATING EXPENSES		\$11.50		
4140	DUES AND MEMBERSHIPS		\$945.00		\$985.00
4180	OFFICIAL FUNCTIONS		\$2,153.86		\$2,866.98
4220	REGISTRATION FEES		\$5,642.31		\$15,391.30
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$44,249</b>		<b>\$79,491</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$44,249</b>		<b>\$79,491</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$69,345</b>		<b>\$130,268</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$84,000</b>		<b>\$94,246</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$14,655</b>		<b>(\$36,022)</b>



Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure: The agency received additional federal support from the USGS and the Bureau of Reclamation during FY 2009-10. This additional funding was not anticipated when the budget was initially prepared. As a result, the agency spent some of these funds in support of the Closed Basin Project in the San Luis Valley, and the National Hydro Dataset project. DWR thus exceeded the initial projected budget by \$36,022.*

Approved Adjustments to FY 2009-10 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	\$39,030	\$39,030
"USGS Hydrologic Data Stewardship Project"			
FY 2010-11 August Budget Reduction Reduction	0.0	\$536	\$536
"Statewide Furlough Impact"			
Non-Prioritized Budget Amendment	0.0	(\$390)	(\$390)
"Statewide PERA Adjustment"			
Decision Item # _____	0.0	\$0	\$0
Joint Budget Committee Action for _____	0.0	\$0	\$0
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$39,176</b>	<b>\$133,422</b>

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

(8) Water Resources Division, River Decision Support Systems

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
I2C11*	ENGINEER-IN-TRAINING I	1.0	\$51,090	0.6	\$28,447
H214XX	IT PROFESSIONAL II	0.1	\$5,302		
H215XX	IT PROFESSIONAL III	0.9	\$65,592	1.0	\$67,831
H216XX	IT PROFESSIONAL IV			1.0	\$90,966
I3B4**	PHY SCI RES/SCIENTIST III	1.0	\$74,940	1.0	\$72,634
<b>Total Full and Part-time Employee Expenditures</b>		<b>3.0</b>	<b>\$196,923.86</b>	<b>3.6</b>	<b>\$259,878</b>
PERA Contributions		N/A	\$19,558.57	N/A	\$25,310.62
Medicare		N/A	\$2,794.09	N/A	\$3,616.62
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		0.0	\$5,047.74	0.0	\$0.00
Contract Services (due to vacancy savings)		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0.00	N/A	\$0.00
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (Overtime, Employee Incentives)		N/A	\$2,311.77	N/A	\$866.91
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$29,712</b>	<b>0.0</b>	<b>\$29,794</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$27,310.02	N/A	\$38,657.22
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>3.0</b>	<b>\$253,946</b>	<b>3.6</b>	<b>\$328,329</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2231	IT HARDWARE MAINT/REPAIR SVCS		\$8,974.58		\$1,898.39
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$8,818.27		\$2,876.00
2252	RENTAL/MOTOR POOL MILE CHARGE				\$466.23
2512	IN-STATE PERS TRAVEL PER DIEM		\$119.00		\$375.74
2630	COMM SVCS FROM DIV OF TELECOM		\$246.05		\$610.20
2631	COMM SVCS FROM OUTSIDE SOURCES		\$4,984.38		\$4,135.85
2641	OTHER ADP BILLINGS-PURCH SERV		\$32.85		
2820	OTHER PURCHASED SERVICES		\$2,000.00		
3110	OTHER SUPPLIES & MATERIALS				\$3,678.74
3115	DATA PROCESSING SUPPLIES		\$4,036.70		\$3,912.10
3116	NONCAP IT - PURCHASED PC SW		\$1,691.83		\$3,613.61
3128	NONCAPITALIZED EQUIPMENT		\$3,197.60		\$4,790.36
3140	NONCAPITALIZED IT - PC'S		\$21,862.00		\$46,401.00
3142	NONCAPITALIZED IT - NETWORK		\$8,912.28		\$8,130.02
3143	NONCAPITALIZED IT - OTHER		\$7,338.00		\$1,878.32
3147	NONCAP IT-PURCHASED NETWORK SW		\$27,917.85		
4151	INTEREST - LATE PAYMENTS		\$1.32		
4220	REGISTRATION FEES				\$200.00
6212	IT SERVERS - DIRECT PURCHASE		\$6,518.00		\$17,573.00
6214	IT OTHER - DIRECT PURCHASE		\$15,971.00		
6215	IT NETWORK - DIRECT PURCHASE		\$19,909.04		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$142,531</b>		<b>\$100,540</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$142,531</b>		<b>\$100,540</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>3.0</b>	<b>\$396,477</b>		<b>\$428,869</b>
<b>Total Spending Authority for Line Item</b>		<b>4.0</b>	<b>\$396,952</b>		<b>\$428,870</b>
<b>Amount Under/(Over) Expended</b>		<b>1.0</b>	<b>\$475</b>		<b>\$1</b>
<i>Explanation of Reversion / Overexpenditure: Amount of underexpenditure is not significant.</i>					
<b>Approved Adjustments to FY 2009-10 Appropriation</b>		<b>FTE</b>	<b>Total Funds</b>		<b>Total Funds</b>
Removal of all POTS transfers and Roll-forwards		N/A	\$0		\$0
Removal of one-time funding		N/A	\$0		\$0
FY 2010-11 August Reduction Annualization		0.0	\$9,917		\$9,917
"Statewide Furlough Impact"					
Non-Prioritized Budget Amendment		0.0	(\$7,220)		(\$7,220)
"Statewide PERA Adjustment"					
OIT Staff Impact for PERA Adjustment		0.0	\$4,095		\$4,095
Decision Item NP-1 "Statewide Information Technology Staff Consolidation"		(2.0)	(\$182,784)		(\$182,784)
Joint Budget Committee Action for _____		0.0	\$0		\$0

Colorado Department of Natural Resources  
FY 2011-12 Budget Cycle  
Position and Object Code Detail

<b>FY 2010-11 Appropriation</b>	<b>2.0</b>	<b>\$0</b>		<b>\$205,391</b>
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Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$61,589</b>	<b>\$61,589</b>
<b>Amount Under/(Over) Expended</b>		<b>\$61,589</b>	<b>\$61,589</b>
<i>Explanation of Reversion / Overexpenditure: The agency reverted the entire appropriation because it received no applications for temporary interruptible water supply agreements, and, consequently, incurred no expenses.</i>			
Approved Adjustments to FY 2009-10 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
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$61,589</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

(8) Water Resources Division, Well Enforcement

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,489</b>	<b>\$1,489</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,489</b>	<b>\$1,489</b>
<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
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 Appropriation</b>		<b>\$0</b>	<b>\$1,489</b>

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

(8) Water Resources Division, Satellite Monitoring Maintenance

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FY 2009-10 Expenditures
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.0</b>	<b>\$594</b>	<b>\$109</b>
PERA Contributions		N/A	\$728	\$699
Medicare		N/A	\$103	\$100
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	\$10,257	\$8,748
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$11,088</b>	<b>\$9,546</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$572	\$626
Roll Forwards for Personal Services		N/A	\$0	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.0</b>	<b>\$12,255</b>	<b>\$10,281</b>
Object Code	Object Code Description		FY 2008-09 Expenditures	FY 2009-10 Expenditures
2180	GROUNDS MAINTENANCE		\$29,589.38	\$11,876.66
2210	OTHER MAINTENANCE/REPAIR SVCS		\$23,560.00	\$40,320.00
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$5,642.24	\$6,401.68
2250	MISCELLANEOUS RENTALS		\$68.20	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$6,427.67	\$6,773.32
2253	RENTAL OF EQUIPMENT		\$2,535.67	
2510	IN-STATE TRAVEL		\$15.00	
2512	IN-STATE PERS TRAVEL PER DIEM		\$3,101.06	\$2,376.46
2631	COMM SVCS FROM OUTSIDE SOURCES		\$812.71	\$824.30
2810	FREIGHT			\$1,723.00
2820	OTHER PURCHASED SERVICES		\$4,974.40	
3110	OTHER SUPPLIES & MATERIALS		\$208,245.41	\$229,729.16
3112	AUTOMOTIVE SUPPLIES		\$596.00	\$5,855.89
3115	DATA PROCESSING SUPPLIES		\$122.95	
3116	NONCAP IT - PURCHASED PC SW		\$24,975.00	
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$44.00	
3123	POSTAGE			\$25.00
3126	REPAIR & MAINTENANCE SUPPLIES		\$945.00	
3128	NONCAPITALIZED EQUIPMENT		\$27,330.08	\$6,765.09
3139	NONCAPITLIZD FIXED ASSET OTHER		\$13,566.00	\$6,532.21
3140	NONCAPITALIZED IT - PC'S			\$0.00
4100	OTHER OPERATING EXPENSES		\$31.25	
4200	PURCHASE DISCOUNTS		(\$7,492.50)	
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$6,000.00	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$351,090</b>	<b>\$319,203</b>
Transfers			\$0	\$0
Roll Forwards for Operating Expenses			(\$96,257)	(\$82,913)
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$254,833</b>	<b>\$236,290</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$267,088</b>	<b>\$246,571</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$267,088</b>	<b>\$246,571</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A.</i>				

Colorado Department of Natural Resources  
 FY 2011-12 Budget Cycle  
 Position and Object Code Detail

Approved Adjustments to FY 2009-10 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
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>

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

		FY 2008-09	FY 2009-10
Object Code		Expenditures	Expenditures
AYPB	IC CS DONR INTERNAL/FEDERAL	\$1,576.24	\$2,233.19
AZPA	IC RE DONR INTERNAL	\$56,062.00	\$40,849.00
AZPB	IC RE DONR INTERNAL/FEDERAL	\$1,901.86	\$2,764.57
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$59,540</b>	<b>\$45,847</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$59,540</b>	<b>\$45,847</b>
<b>Total Spending Authority for Line Item</b>		<b>\$59,876</b>	<b>\$42,670</b>
<b>Amount Under/(Over) Expended</b>		<b>\$336</b>	<b>(\$3,177)</b>
<i>Explanation of Reversion / Overexpenditure: Due to increased funding from Federal Grants, the Department's Accounting staff increased the appropriation for indirect costs to \$58,073. This occurred because of projected indirect federal recoveries associated with the receipt of a 5-year grant for the Closed Basin Project in the San Luis Valley. So, the total expenditures for this appropriation exceeded the long bill appropriation by \$3,177, but were significantly less than the adjusted appropriation.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		\$0	\$0
Annualization of _____		\$0	\$0
Decision Item # _____		\$0	\$0
Changes to indirect cost		(\$8,762)	(\$8,762)
Joint Budget Committee Action for _____		\$0	\$0
<b>Total Change from FY 2008-09 to FY 2009-10</b>		<b>(\$8,762)</b>	<b>(\$8,762)</b>
<b>FY 2010-11 Appropriation</b>		<b>\$0</b>	<b>\$33,908</b>



Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
A2A3	Criminal Investigator II	0.0	\$10,227	0.0	\$0
A2A4	Criminal Investigator III	0.0	\$7,380	0.0	\$0
B2A4	Auditor III	1.0	\$57,705	N/A	N/A
B2F2	Budget Analyst II	0.8	\$68,662	N/A	N/A
B2F4	Budget & Policy Analyst IV	3.8	\$351,736	N/A	N/A
B2F5	Budget & Policy Analyst V	0.3	\$32,084	N/A	N/A
G3A4	Admin Assistant III	0.9	\$35,878	0.0	\$0
H4M5	Technician V	0.0	\$7,180	0.0	\$0
H4R1	Program Assistant I	0.2	\$7,711	1.0	\$41,722
H6G4	General Professional IV	0.8	\$56,213	0.9	\$59,683
H6G5	General Professional V	2.0	\$175,429	2.0	\$176,111
H6G6	General Professional VI	1.0	\$97,150	1.0	\$91,081
H6G8	Management	1.0	\$144,876	1.0	\$140,418
H6U3	Wildlife Manager III	0.0	\$8,798	0.0	\$59
H6U5	Wildlife Manager V	0.0	\$26,866	0.0	\$0
H6U6	Wildlife Manager VI	1.0	\$118,178	1.0	\$101,042
H8D4	Auditor III	N/A	N/A	0.2	\$10,788
H8E2	Budget Analyst II	N/A	N/A	0.8	\$51,948
H8E4	Budget & Policy Anlst IV	N/A	N/A	4.0	\$347,295
H8E5	Budget & Policy Anlst V	N/A	N/A	0.6	\$60,136
<b>Total Full and Part-time Employee Expenditures</b>		<b>12.8</b>	<b>\$1,206,074</b>	<b>12.4</b>	<b>\$1,080,284</b>
PERA Contributions		N/A	\$123,844	N/A	\$112,215
Medicare		N/A	\$15,510	N/A	\$13,786
State Temporary Employees		N/A	(\$157)	N/A	\$9,419
Sick and Annual Leave Payouts		0.3	\$26,520	0.5	\$49,865
Contract Services (budgeted - not due to vacancy savings)		N/A	\$10,469	N/A	\$71,775
Other Expenditures - Overtime Wages		N/A	\$555	N/A	\$0
Other Expenditures - Per Diem Wages		N/A	\$1,300	N/A	\$1,200
Other Expenditures - Board Member's Compensation		N/A	\$14,325	N/A	\$11,508
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.3</b>	<b>\$192,366</b>	<b>0.5</b>	<b>\$269,768</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$125,388	N/A	\$118,112
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>13.1</b>	<b>\$1,523,828</b>	<b>12.9</b>	<b>\$1,468,164</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2230	Equip Maintenance/Repair Svcs		\$532		\$1,166
2232	IT Software Mntc/Upgrade Svcs		\$21,855		\$38,791
2250	Miscellaneous Rentals		\$610		\$0
2252	Rental/Motor Pool Mile Charge		\$5,319		\$5,652
2253	Rental Of Equipment		\$0		\$180
2254	Rental Of Motor Vehicles		\$14,081		\$5,400
2255	Rental Of Buildings		\$2,000		(\$400)
2258	Parking Fees		\$0		\$50
2259	Parking Fee Reimbursement		\$39		\$167
2510	In-State Travel		\$207		\$52
2511	In-State Common Carrier Fares		\$282		\$187
2512	In-State Pers Travel Per Diem		\$8,128		\$8,043
2513	In-State Pers Vehicle Reimbsmt		\$2,010		\$2,700
2520	In-State Travel/Non-Employee		\$101		\$168
2521	IS/Non-Empl - Common Carrier		\$415		\$395
2522	IS/Non-Empl - Pers Per Diem		\$16,358		\$13,008
2523	IS/Non-Empl - Pers Veh Reimb		\$21,543		\$16,764
2530	Out-Of-State Travel		\$1,389		\$152
2531	OS Common Carrier Fares		\$4,193		\$3,632
2532	OS Personal Travel Per Diem		\$10,319		\$3,303
2533	OS Pers Vehicle Reimbursement		\$199		\$0
2540	Out-Of-State Travel/Non-Empl		\$21		\$30
2541	OS/Non-Empl - Common Carrier		\$1,568		\$244
2542	OS/Non-Empl - Pers Per Diem		\$1,618		\$2,683
2610	Advertising		\$21,588		\$18,232
2612	Other Marketing Expenses		\$3,360		\$292
2630	Comm Svcs From Div Of Telecom		\$107		\$0
2631	Comm Svcs From Outside Sources		\$3,486		\$2,366
2680	Printing/Reproduction Services		\$13,321		\$14,006

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

2681	Photocopy Reimbursement	\$6		\$0
2810	Freight	\$2,290		\$253
2820	Other Purchased Services	\$195		\$19,123
3110	Other Supplies & Materials	\$8,376		\$8,364
3115	Data Processing Supplies	\$42		\$55
3116	Noncap It - Purchased Pc Sw	\$0		\$369
3117	Educational Supplies	\$4,144		\$465
3118	Food And Food Serv Supplies	\$1,200		\$306
3120	Books/Periodicals/Subscription	\$1,687		\$1,487
3121	Office Supplies	\$13,140		\$18,355
3123	Postage	\$32,956		\$38,798
3124	Printing/Copy Supplies	\$223		\$0
3126	Repair & Maintenance Supplies	\$0		\$68
3128	Noncapitalized Equipment	\$0		\$350
3132	Noncap Office Furn/Office Syst	\$3,541		\$880
3139	Noncapitlized Fixed Asset Other	\$0		\$9,187
3140	Noncapitalized IT - Pc's	\$0		\$2,485
3143	Noncapitalized IT - Other	\$446		\$957
3950	Gasoline	\$28		\$0
4100	Other Operating Expenses	\$202		\$0
4110	Losses	\$0		\$1,365
4117	Reportable Claims Against State	\$53,000		\$0
4140	Dues And Memberships	\$36,030		\$26,245
4151	Interest - Late Payments	\$220		\$15
4170	Miscellaneous Fees And Fines	\$3,241		\$0
4180	Official Functions	\$33,572		\$24,573
4220	Registration Fees	\$8,025		\$4,623
6280	Other Cap Equipment-Dir Purch	\$80,000		\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$437,213</b>		<b>\$295,589</b>
Transfers		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$437,213</b>		<b>\$295,589</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>13.1</b>	<b>\$1,961,041</b>	<b>12.9</b>	<b>\$1,763,753</b>
<b>Total Spending Authority for Line Item</b>	<b>18.0</b>	<b>\$2,160,739</b>	<b>18.0</b>	<b>\$2,244,182</b>

<b>Amount Under/(Over) Expended</b>	<b>4.9</b>	<b>\$199,698</b>	<b>5.1</b>	<b>\$480,429</b>
<i>Explanation of Reversion / Overexpenditure: DOW anticipated that revenues would decrease during the FY 2009-10 due to the reduction in available licenses and the negative impact of the economic downturn on the number of hunters willing to travel from out-of-state to hunt in Colorado. DOW's projection for FY 2009-10 was that licenses sales would be lower by about \$4.0M and overall revenue would be lower by about \$6.0M. To address the revenue decline, the Wildlife Commission directed the reduction of spending to equal estimated revenues. DOW reduced spending on a number of programs, both operating and capital, including the wildlife commission discretionary funds, species conservation, purchase of fish, personal services and capital related projects. In addition, the Directors Office expenditures were reduced by staff turnover, lower negotiated contract prices, and contracts that did not fully expend in FY 2009-10. In addition, no personnel claims were paid out in FY2009-10. The combined impact of these items on expenditures resulted in the under-expenditure in this line.</i>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$149,975)	N/A	(\$166,310)
Removal of one-time funding (Non-Appropriated Cash Grant and F	N/A	(\$57,014)	N/A	(\$60,789)
Salary Survey Allocation (100%)	N/A	\$55,320	N/A	N/A
Performance-based Pay Allocation (80%)	N/A	\$16,828	N/A	N/A
Decision Item # NP-1 Statewide Postal Increase	N/A	\$2,176	N/A	N/A
Annualization of FY 2008-09 S-? OIT Common Policy - Managem	N/A	\$55,212	N/A	N/A
Annualization of FY 2008-09 S-? (NP-BA) OIT Common Policy - M	N/A	(\$63,330)	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$562	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	(\$963)	N/A	N/A
Annualization of FY 2008-09 S-20 Hiring Freeze Reduction	N/A	\$39,105	N/A	N/A
Annualization of Statewide Postage Increase and Mail Upgrade	N/A	N/A	N/A	(\$1,673)
FY10-11 August Budget Reduction Statewide Furlough Impact	N/A	N/A	N/A	\$39,949
Annualize NPS&BA Mail Equipment Upgrade	N/A	N/A	N/A	\$1,628
Non-Prioritized BA Mail Equipment Upgrade	N/A	N/A	N/A	\$91
Non-Prioritized Statewide PERA Adjustment	N/A	N/A	N/A	(\$28,518)
<b>FY 2010-11 Appropriation</b>	<b>18.0</b>	<b>\$2,058,660</b>	<b>18.0</b>	<b>\$2,028,560</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
A2A2	Criminal Investigator I	0.1	\$7,938	0.0	\$0.00
A2A3	Criminal Investigator II	8.6	\$701,072	9.0	\$694,453.01
A2A4	Criminal Investigator III	0.6	\$63,101	1.0	\$106,537.84
C8D1	Laboratory Technology I	2.0	\$77,685	2.0	\$75,018.40
C9B1	Veterinarian I	2.0	\$181,242	2.0	\$175,019.84
D7B4	Equipment Operator IV	2.0	\$88,383	2.0	\$85,463.51
D8D1	General Labor I	0.7	\$20,326	1.0	\$29,844.56
G3A2	Admin Assistant I	1.0	\$26,594	1.0	\$25,680.80
G3A3	Admin Assistant II	20.1	\$717,680	18.8	\$651,561.87
G3A4	Admin Assistant III	26.9	\$1,140,681	24.7	\$1,039,948.64
H2I2	IT Technician II	1.0	\$55,175	0.5	\$26,640.28
H2I3	IT Professional I	1.0	\$58,776	1.0	\$56,758.16
H2I4	IT Professional II	7.0	\$419,151	3.9	\$233,364.20
H2I5	IT Professional III	2.0	\$172,166	0.6	\$48,077.90
H3I5	Media Specialist IV	1.0	\$54,958	1.0	\$53,071.20
H3U5	Arts Professional III	0.2	\$10,191	0.0	\$0.00
H4M1	Technician I	0.1	\$2,964	0.0	\$0.00
H4M3	Technician III	59.0	\$2,480,957	56.7	\$2,320,264.75
H4M4	Technician IV	64.4	\$3,281,420	62.7	\$3,132,769.40
H4M5	Technician V	15.6	\$1,028,155	16.7	\$1,058,462.94
H4O1	Aircraft Pilot	4.0	\$227,636	4.0	\$220,251.12
H4R1	Program Assistant I	12.3	\$589,123	11.7	\$558,725.70
H4R2	Program Assistant II	2.6	\$132,930	2.3	\$113,173.12
H6G3	General Professional III	13.6	\$823,530	14.5	\$837,596.53
H6G4	General Professional IV	39.5	\$2,750,230	40.1	\$2,714,720.14
H6G5	General Professional V	5.9	\$527,092	4.9	\$543,874.48
H6G6	General Professional VI	5.3	\$514,551	5.5	\$492,155.25
H6G7	General Professional VII	1.9	\$191,655	1.0	\$80,264.00
H6G8	Management	9.1	\$1,033,033	9.4	\$1,025,361.00
H6U1	Wildlife Manager I	3.9	\$174,678	0.0	\$0.00
H6U2	Wildlife Manager II	21.3	\$1,042,404	12.1	\$611,601.03
H6U3	Wildlife Manager III	176.6	\$10,310,735	186.7	\$10,481,129.15
H6U4	Wildlife Manager IV	7.4	\$509,343	7.9	\$531,153.92
H6U5	Wildlife Manager V	41.1	\$3,505,846	41.3	\$3,409,480.15
H6U6	Wildlife Manager VI	4.0	\$405,864	4.0	\$392,794.40
I1B4	Statistical Analyst IV	1.0	\$71,784	1.0	\$69,319.36
I2C4	Professional Engineer I	1.0	\$81,479	0.3	\$21,915.63
I2C5	Professional Engineer II	N/A	N/A	0.1	\$12,375.52
I3B3	Phy Sci Res/Scientist II	4.0	\$294,397	3.9	\$284,290.80
I3B4	Phy Sci Res/Scientist III	5.9	\$512,437	5.9	\$499,445.51
I3B5	Phy Sci Res/Scientist IV	2.0	\$182,952	2.0	\$176,671.36
<b>Total Full and Part-time Employee Expenditures</b>		<b>577.6</b>	<b>\$34,470,313</b>	<b>562.8</b>	<b>\$32,889,235.5</b>
PERA Contributions		N/A	\$3,790,595	N/A	\$3,617,393
Medicare		N/A	\$453,029	N/A	\$437,337
State Temporary Employees		N/A	\$3,078,147	N/A	\$3,246,322
Sick and Annual Leave Payouts		3.5	\$260,903	5.0	\$382,212
Contract Services (budgeted - not due to vacancy savings)		N/A	\$2,400,110	N/A	\$2,289,843
Other Expenditures - Overtime Wages		N/A	\$34,916	N/A	\$18,056
Other Expenditures - Honorarium		N/A	\$9,154	N/A	\$4,550
Other Expenditures - Per Diem Wages		N/A	\$261,960	N/A	\$266,411
Other Expenditures - Cash Incentive Awards		N/A	\$3,488	N/A	\$200
Other Expenditures - Non-Cash Incentives		N/A	\$2,802	N/A	\$391
Other Expenditures - Higher Ed Tuition Reimburse		N/A	\$12,132	N/A	\$13,847
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>3.5</b>	<b>\$10,307,235</b>	<b>5.0</b>	<b>\$10,277,167</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$4,446,536	N/A	\$4,725,500
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>581.1</b>	<b>\$49,224,084</b>	<b>567.8</b>	<b>\$47,891,903</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water And Sewerage Services	\$125,286	\$112,146
2160	Custodial Services	\$85,729	\$82,713
2170	Waste Disposal Services	\$146,432	\$131,223
2180	Grounds Maintenance	\$142,951	\$137,050
2190	Snow Plowing Services	\$3,298	\$6,990
2210	Other Maintenance/Repair Svcs	\$72,676	\$95,860
2220	Bldg Maintenance/Repair Svcs	\$161,680	\$111,334
2230	Equip Maintenance/Repair Svcs	\$402,938	\$409,954
2231	IT Hardware Maint/Repair Svcs	\$6,568	\$5,143
2232	IT Software Mntc/Upgrade Svcs	\$92,345	\$114,954
2240	Motor Veh Maint/Repair Svcs	\$36,892	\$33,935
2250	Miscellaneous Rentals	\$33,461	\$29,115
2251	Rental/Lease Motor Pool Veh	\$4,356	\$8,124
2252	Rental/Motor Pool Mile Charge	\$2,941,445	\$2,662,767
2253	Rental Of Equipment	\$117,375	\$108,230
2254	Rental Of Motor Vehicles	\$1,452,125	\$1,366,534
2255	Rental Of Buildings	\$47,064	\$25,369
2256	Rental Of Land	\$914,705	\$1,014,271
2258	Parking Fees	\$885	\$1,753
2259	Parking Fee Reimbursement	\$354	\$621
2263	Rental Of IT Equip - Other	\$191	\$0
2270	Rental Of Water Rights	\$34,570	\$2,070
2510	In-State Travel	\$14,522	\$9,944
2511	In-State Common Carrier Fares	\$5,167	\$1,790
2512	In-State Pers Travel Per Diem	\$576,480	\$543,104
2513	In-State Pers Vehicle Reimbsmt	\$75,799	\$54,881
2514	State-Owned Aircraft	\$189	\$0
2515	State-Owned Vehicle Charge	\$0	\$3
2520	In-State Travel/Non-Employee	\$403	\$1,026
2521	IS/Non-Empl - Common Carrier	\$2,056	\$0
2522	IS/Non-Empl - Pers Per Diem	\$55,944	\$33,380
2523	IS/Non-Empl - Pers Veh Reimb	\$12,024	\$8,933
2530	Out-Of-State Travel	\$4,492	\$2,125
2531	OS Common Carrier Fares	\$22,675	\$11,067
2532	OS Personal Travel Per Diem	\$45,866	\$23,564
2533	OS Pers Vehicle Reimbursement	\$3,638	\$5,811
2540	Out-Of-State Travel/Non-Empl	\$237	\$0
2541	OS/Non-Empl - Common Carrier	\$1,553	\$617
2542	OS/Non-Empl - Pers Per Diem	\$1,198	\$0
2543	OS/Non-Empl - Pers Veh Reimb	\$58	\$113
2550	Out-Of-Country Travel	\$81	\$125
2551	OC Common Carrier Fares	\$1,188	\$0
2552	OC Pers Travel Reimbursement	\$1,362	\$104
2562	OC/Non-Empl - Pers Trav Reimb	\$240	\$0
2610	Advertising	\$63,829	\$58,855
2611	Public Relations	\$17,915	\$3,461
2612	Other Marketing Expenses	\$4,557	\$8,061
2630	Comm Svcs From Div Of Telecom	\$49,189	\$51,367
2631	Comm Svcs From Outside Sources	\$381,713	\$314,425
2641	Other Adp Billings-Purch Serv	\$14,468	\$17,733
2660	Insurance, Other Than Emp Bene	\$36,081	\$38,825
2680	Printing/Reproduction Services	\$791,336	\$730,821
2681	Photocopy Reimbursement	\$30	\$0
2710	Purchased Medical Services	\$16,611	\$13,936
2810	Freight	\$52,722	\$53,883
2820	Other Purchased Services	\$1,478,570	\$1,402,227
2830	Office Moving-Pur Serv	\$530	\$0
2831	Storage-Pur Serv	\$8,719	\$5,896
3110	Other Supplies & Materials	\$3,302,762	\$3,225,687
3111	Agricultural Supplies	\$1,003,171	\$990,844
3112	Automotive Supplies	\$68,076	\$68,203
3113	Clothing And Uniform Allowance	\$97,806	\$100,782
3114	Custodial And Laundry Supplies	\$16,040	\$12,905
3115	Data Processing Supplies	\$25,986	\$27,640
3116	Noncap It - Purchased Pc Sw	\$59,245	\$36,959
3117	Educational Supplies	\$373,601	\$351,495
3118	Food And Food Serv Supplies	\$86,051	\$51,564
3119	Medical Laboratory & Supplies	\$97,705	\$80,044
3120	Books/Periodicals/Subscription	\$67,895	\$85,048
3121	Office Supplies	\$253,846	\$237,184

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3122	Photographic Supplies	\$9,559	\$7,546
3123	Postage	\$439,922	\$367,933
3124	Printing/Copy Supplies	\$13,597	\$19,256
3125	Recreational Supplies	\$2,039	\$14,553
3126	Repair & Maintenance Supplies	\$347,242	\$291,812
3127	Road Maintenance Materials	\$25,131	\$41,400
3128	Noncapitalized Equipment	\$787,867	\$941,861
3129	Pharmaceuticals	\$52,377	\$52,991
3130	Non-Medical Lab & Supplies	\$20,274	\$32,021
3131	Noncapitalized Building Mat'ls	\$35,700	\$6,624
3132	Noncap Office Furn/Office Syst	\$18,747	\$29,719
3139	Noncapitlzd Fixed Asset Other	\$11,771	\$38,226
3140	Noncapitalized IT - Pc'S	\$32,555	\$49,842
3141	Noncapitalized IT - Servers	\$3,045	\$0
3143	Noncapitalized IT - Other	\$31,005	\$41,868
3216	X-Noncap It - Leased Software	\$699	\$38
3910	Other Energy Charges	\$583	\$528
3920	Bottled Gas	\$356,790	\$366,487
3940	Electricity	\$629,010	\$658,984
3950	Gasoline	\$314,313	\$321,691
3960	Heating Oil	\$6,857	\$3,912
3970	Natural Gas	\$119,683	\$111,002
4100	Other Operating Expenses	\$69,199	\$64,637
4105	Bank Card Fees	\$17	\$16
4110	Losses	\$0	(\$32)
4111	Prizes And Awards	\$22,866	\$5,878
4113	Actual Damages - Property	\$240,129	\$1,270
4140	Dues And Memberships	\$29,954	\$14,446
4150	Interest Expense	\$236	\$13,472
4151	Interest - Late Payments	\$1,743	\$944
4170	Miscellaneous Fees And Fines	\$15,651	\$16,752
4180	Official Functions	\$28,057	\$24,776
4181	Customer Workshops	\$376	\$10,682
4200	Purchase Discounts	(\$3,954)	(\$7,377)
4220	Registration Fees	\$99,697	\$78,867
4221	Other Educational - W2 Rpt	\$281	\$6,469
4240	Employee Moving Expenses	\$30,832	\$26,904
4260	Nonemployee Reimbursements	\$923	\$213
5120	Grants-Counties	\$208	\$0
5410	Purch Serv-Cities	\$15,413	\$517
5420	Purch Serv-Counties	\$9,334	\$6,683
5430	Purch Serv-Federal Government	\$95,233	\$136,513
5440	Purch Serv-Intergovernmental	\$121,098	\$113,239
5450	Purch Serv-Local Dist Colleges	\$60,304	\$77,695
5460	Purch Serv-Other States	\$30,919	\$16,192
5470	Purch Serv-School Districts	\$1,851	\$16,642
5480	Purch Serv-Special Districts	\$13,525	\$100,473
5520	Distributions-Counties	\$229,051	\$234,819
5560	Distributions-Special District	\$1,856	\$0
5771	Pass-Thru Fed Grant Interfund	\$0	\$13,047
5776	State Grant/Contract Interfund	\$1,126,363	\$900,269
5781	Grants To Nongov/Organizations	\$322,028	\$0
5993	Refunds To Individuals	\$6,778	\$6,625
6110	Buildings-Direct Purchase	\$240	\$0
6211	IT Pc'S - Direct Purchase	\$9,564	\$0
6212	IT Servers - Direct Purchase	\$15,579	\$16,202
6213	IT Pc Sw - Direct Purchase	\$8,795	\$5,940
6214	IT Other - Direct Purchase	\$5,605	\$9,849
6216	IT Server Sw - Direct Purchase	\$0	\$9,600
6230	Motor Veh/Boats/Planes-Dir Pur	\$156,809	\$94,905
6260	Laboratory Equipment-Dir Purch	\$114,876	\$0
6280	Other Cap Equipment-Dir Purch	\$306,008	\$243,158
8120	Cost Of Issuance Expense	\$129	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$22,463,290</b>	<b>\$20,783,160</b>

Colorado Department of Natural Resources - Division of Wildlife  
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FY 2009-10 Position and Object Code Detail

Transfers		\$0		\$0
Species Conservation Trust Fund Expenditures Reflected in EDO		\$0		\$0
Roll Forwards for Operating Expenses		\$0		\$57,632
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$22,463,290</b>		<b>\$20,840,792</b>
<b>Total FTE and Expenditures for Line Item</b>	<b>581.1</b>	<b>\$71,687,374</b>	<b>567.8</b>	<b>\$68,732,694</b>
<b>Total Spending Authority for Line Item</b>	<b>554.4</b>	<b>\$74,335,614</b>	<b>554.4</b>	<b>\$77,014,450</b>
<b>Amount Under/(Over) Expended</b>	<b>(26.7)</b>	<b>\$2,648,240</b>	<b>(13.4)</b>	<b>\$8,281,756</b>
<p><i>Explanation of Reversion / Overexpenditure: DOW anticipated that revenues would decrease during the FY 2009-10 due to the reduction in available licenses and the negative impact of the economic downturn on the number of hunters willing to travel from out-of-state to hunt in Colorado. DOW's projection for FY 2009-10 was that licenses sales would be lower by about \$4.0M and overall revenue would be lower by about \$6.0M. To address the revenue decline, the Wildlife Commission directed the reduction of spending to equal estimated revenues. DOW reduced spending on a number of programs, both operating and capital, including the wildlife commission discretionary funds, species conservation, purchase of fish, personal services and capital related projects. In addition, grants and travel, as well as lower negotiated contract prices, and contracts that did not fully expend in FY 2009-10 resulted in lower than anticipated expenditures in the Wildlife Management line item. Additionally, the spending authority was increased in FY2009-10 due to additional federal funds. The combined impact of these items on expenditures resulted in the under-expenditure in this line. The overage in FTE is due to previous philosophy and DOW recognized that the philosophy was flawed. During FY2009-10 DOW put forward a plan to eliminate the overage but due to a lower than normal turn-over rate DOW was not able to eliminate the entire overage. It is the intent of DOW to keep moving forward with the plan to eliminate the FTE overage in FY10-11, but it is reliant on employees either retiring or transferring to another agency.</i></p>				

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	(\$6,320,699)	N/A	(\$4,727,418)
Removal of one-time funding (Non-Appropriated Cash Grant and F	N/A	(\$4,352,038)	N/A	(\$6,724,553)
Salary Survey Allocation (100%)	N/A	\$1,377,608	N/A	N/A
Performance-based Pay Allocation (80%)	N/A	\$410,638	N/A	N/A
Decision Item # NP-1 Statewide Postal Increase	N/A	\$20,539	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	(\$52,939)	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$30,881	N/A	N/A
Annualization of FY 2008-09 BA-2 End Department Participation in	N/A	(\$6,686)	N/A	N/A
Annualization of FY 2008-09 S-20 Hiring Freeze Reduction	N/A	\$1,218,204	N/A	N/A
Annualization of SB 08-13 *Severance Tax Trust Fund Operations	N/A	\$49,217	N/A	N/A
Joint Budget Committee Action for Personal Service Reduction (1.8	N/A	(\$812,906)	N/A	N/A
Annualization of SB09-235 Wildlife Habitat Stamps and Passports	N/A	N/A	N/A	\$183,819
Restore Personal Services Cut (1.8174%)	N/A	N/A	N/A	\$812,906
FY10-11 August Budget Reduction Statewide Furlough Impact	N/A	N/A	N/A	\$319,590
Annualization of the Statewide DI Post. Increase and Mail Upg.	N/A	N/A	N/A	(\$15,791)
Annualize NPS&BA Mail Equipment Upgrade	N/A	N/A	N/A	\$15,364
Decision Item NP-1 Statewide IT Staff Consolidation	N/A	N/A	(3.0)	(\$192,838)
Non-Prioritized BA Mail Equipment Upgrade	N/A	N/A	N/A	\$855
Non Prioritized Budget Amendment Statewide PERA Adj.	N/A	N/A	N/A	(\$853,463)
<b>FY 2010-11 Appropriation</b>	<b>554.4</b>	<b>\$65,897,433</b>	<b>551.4</b>	<b>\$65,832,921</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
B1A1	Accountant I	1.0	\$45,852	N/A	N/A
B1A3	Accountant III	1.0	\$74,832	N/A	N/A
B1C2	Accounting Technician II	3.0	\$104,604	N/A	N/A
B1C3	Accounting Technician III	2.0	\$80,232	N/A	N/A
D6D2	Structural Trades II	2.0	\$92,659	2.0	\$91,089
G3A3	Admin Assistant II	3.0	\$99,756	2.9	\$96,687
G3A4	Admin Assistant III	3.9	\$159,755	2.9	\$118,530
H2I6	IT Professional IV	1.0	\$99,528	1.0	\$96,466
H2I7	IT Professional V	0.3	\$28,454	0.0	\$0
H4R1	Program Assistant I	4.1	\$198,983	4.9	\$231,697
H4R2	Program Assistant II	2.7	\$127,840	1.4	\$61,261
H6G3	General Professional III	5.2	\$340,325	5.5	\$346,888
H6G4	General Professional IV	3.0	\$233,028	2.5	\$189,974
H6G6	General Professional VI	4.0	\$396,052	3.0	\$281,591
H6G8	Management	1.0	\$114,948	1.0	\$111,411
H6U5	Wildlife Manager V	1.0	\$95,208	1.0	\$92,279
H8A1	Accountant I	N/A	N/A	1.0	\$44,441
H8A3	Accountant III	N/A	N/A	1.0	\$72,529
H8B2	Accounting Technician II	N/A	N/A	2.9	\$101,942
H8B3	Accounting Technician III	N/A	N/A	1.6	\$65,875
H8C2	Controller II	N/A	N/A	0.1	\$6,750
I2C1	Engineer-In-Training I	1.0	\$67,848	1.0	\$65,760
I2C2	Engineer-In-Training II	1.1	\$75,479	0.4	\$28,552
I2C3	Engineer-In-Training III	2.9	\$215,133	3.5	\$258,507
I2C4	Professional Engineer I	6.1	\$524,588	6.7	\$570,247
I2C5	Professional Engineer II	4.0	\$427,212	3.6	\$372,491
I2C6	Professional Engineer III	1.0	\$112,896	1.0	\$109,422
I5D1	Engr/Phys Sci Tech I	2.0	\$105,624	1.1	\$56,214
I5E3	Electronics Spec II	1.0	\$53,832	1.0	\$52,176
<b>Total Full and Part-time Employee Expenditures</b>		<b>57.2</b>	<b>\$3,874,668</b>	<b>52.9</b>	<b>3,522,778</b>
PERA Contributions		N/A	\$395,222	0	\$358,835
Medicare		N/A	\$51,650	0	\$47,382
State Temporary Employees		N/A	\$49,375	0	\$42,690
Sick and Annual Leave Payouts		0.5	\$26,262	0.6	\$51,357
Contract Services (budgeted - not due to vacancy savings)		N/A	\$318,008	0	\$311,164
Other Expenditures - Overtime Wages		N/A	\$1,775	0	\$2,766
Other Expenditures - Per Diem Wages		N/A	\$2,922	0	\$2,400
Other Expenditures - Cash Incentive Awards		N/A	\$510	0	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.5</b>	<b>\$845,724</b>	<b>0.6</b>	<b>\$816,593</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$443,094	N/A	\$433,243
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>57.7</b>	<b>\$5,163,486</b>	<b>53.5</b>	<b>\$4,772,614</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2110	Water And Sewerage Services	\$7,836	\$9,570
2160	Custodial Services	\$36,705	\$40,733
2170	Waste Disposal Services	\$11,312	\$9,588
2180	Grounds Maintenance	\$4,861	\$5,100
2190	Snow Plowing Services	\$2,340	\$3,465
2210	Other Maintenance/Repair Svcs	\$910	\$0
2220	Bldg Maintenance/Repair Svcs	\$94,312	\$105,271
2230	Equip Maintenance/Repair Svcs	\$34,209	\$19,328
2231	It Hardware Maint/Repair Svcs	\$897	\$135
2232	It Software Mntc/Upgrade Svcs	\$21,033	\$13,635
2250	Miscellaneous Rentals	\$9,200	\$9,593
2252	Rental/Motor Pool Mile Charge	\$59,507	\$53,136
2253	Rental Of Equipment	\$20,874	\$16,672
2254	Rental Of Motor Vehicles	\$17,521	\$8,639
2255	Rental Of Buildings	\$3,206	\$3,357
2259	Parking Fee Reimbursement	\$148	\$410
2510	In-State Travel	\$1,427	\$594
2512	In-State Pers Travel Per Diem	\$123,107	\$78,599
2513	In-State Pers Vehicle Reimbsmt	\$8,031	\$3,186
2520	In-State Travel/Non-Employee	\$3	\$0
2522	IS/Non-Empl - Pers Per Diem	\$364	\$968
2530	Out-Of-State Travel	\$292	\$100
2531	Os Common Carrier Fares	\$3,020	\$245
2532	Os Personal Travel Per Diem	\$2,665	\$11
2610	Advertising	\$551	\$6,011
2630	Comm Svcs From Div Of Telecom	\$153	\$108
2631	Comm Svcs From Outside Sources	\$22,753	\$20,054
2640	GGCC Billings-Purch Serv	\$0	\$64
2641	Other Adp Billings-Purch Serv	\$636	\$1,049
2670	Education Srvc Fr He Enterpris	\$4,521	\$0
2680	Printing/Reproduction Services	\$35,879	\$34,408
2681	Photocopy Reimbursement	\$0	\$21
2710	Purchased Medical Services	\$229	\$577
2810	Freight	\$107,144	\$95,479
2820	Other Purchased Services	\$55,085	\$96,540
2831	Storage-Pur Serv	\$790	\$585
3110	Other Supplies & Materials	\$81,902	\$53,968
3112	Automotive Supplies	\$211	\$51
3113	Clothing And Uniform Allowance	\$405	\$222
3114	Custodial And Laundry Supplies	\$6,981	\$5,603
3115	Data Processing Supplies	\$2,227	\$1,353
3116	Noncap It - Purchased Pc Sw	\$1,051	\$443
3117	Educational Supplies	\$0	\$634
3118	Food And Food Serv Supplies	\$29,954	\$22,017
3119	Medical Laboratory & Supplies	\$6,415	\$3,795
3120	Books/Periodicals/Subscription	\$17,152	\$14,798
3121	Office Supplies	\$79,069	\$65,936
3123	Postage	\$337,472	\$303,479
3124	Printing/Copy Supplies	\$6,057	\$13,267
3126	Repair & Maintenance Supplies	\$18,106	\$18,109
3128	Noncapitalized Equipment	\$9,880	\$10,195
3129	Pharmaceuticals	\$480	\$2,400
3130	Non-Medical Lab & Supplies	\$540	\$40
3132	Noncap Office Furn/Office Syst	\$3,963	\$7,836
3139	Noncapitlzd Fixed Asset Other	\$0	\$4,838
3140	Noncapitalized IT - Pc'S	\$2,839	\$2,617
3143	Noncapitalized IT - Other	\$5,268	\$4,199
3910	Other Energy Charges	\$0	\$570
3940	Electricity	\$113,590	\$88,831
3950	Gasoline	\$721	\$847
3970	Natural Gas	\$23,663	\$21,639
4100	Other Operating Expenses	\$489	\$0
4111	Prizes And Awards	\$612	\$966
4140	Dues And Memberships	\$85	\$849
4151	Interest - Late Payments	\$101	\$6
4170	Miscellaneous Fees And Fines	\$34,942	\$27,773
4180	Official Functions	\$40	\$8
4200	Purchase Discounts	\$0	(\$6)
4220	Registration Fees	\$29,231	\$55,939
6213	IT Pc Sw - Direct Purchase	\$5,000	\$0



Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

6280	Other Cap Equipment-Dir Purch		\$14,300		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,524,265</b>		<b>\$1,370,452</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$1,524,265</b>		<b>\$1,370,452</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>57.7</b>	<b>\$6,687,751</b>	<b>53.5</b>	<b>\$6,143,066</b>
<b>Total Spending Authority for Line Item</b>		<b>61.0</b>	<b>\$6,922,651</b>	<b>61.0</b>	<b>\$7,087,809</b>
<b>Amount Under/(Over) Expended</b>		<b>3.3</b>	<b>\$234,900</b>	<b>7.5</b>	<b>\$944,743</b>
<p><i>Explanation of Reversion / Overexpenditure: DOW anticipated that revenues would decrease during the FY 2009-10 due to the reduction in available licenses and the negative impact of the economic downturn on the number of hunters willing to travel from out-of-state to hunt in Colorado. DOW's projection for FY 2009-10 was that licenses sales would be lower by about \$4.0M and overall revenue would be lower by about \$6.0M. To address the revenue decline, the Wildlife Commission directed the reduction of spending to equal estimated revenues. DOW reduced spending on a number of programs, both operating and capital, including the wildlife commission discretionary funds, species conservation, purchase of fish, personal services and capital related projects. In addition, staff turnover, postage savings, utility savings and reduced travel costs reduced expenditures in the Technical Services line. The combined impact of these items resulted in the under-expenditure.</i></p>					
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	(\$415,376)	N/A	(\$503,176)
Removal of one-time funding (Non-Appropriated Cash Grant and F		N/A	\$8,268	N/A	(\$10,821)
Salary Survey Allocation (100%)		N/A	\$135,413	N/A	N/A
Performance-based Pay Allocation (80%)		N/A	\$48,750	N/A	N/A
Decision Item # NP-1 Statewide Postal Increase		N/A	\$16,034	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction		N/A	(\$2,301)	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction		N/A	\$1,342	N/A	N/A
Joint Budget Committee Action for Personal Service Reduction (1.8		N/A	(\$96,138)	N/A	N/A
Joint Budget Committee Inadvertent Reduction of Federal Fund Sp		N/A	(\$2,599)	N/A	N/A
Restore Personal Services Cut (1.8174%)		N/A	N/A	N/A	\$96,138
FY10-11 August Budget Reduction Statewide Furlough Impact		N/A	N/A	N/A	\$30,239
Annualization of the Statewide DI Post. Increase and Mail Upg.		N/A	N/A	N/A	(\$12,327)
Annualize NPS&BA Mail Equipment Upgrade		N/A	N/A	N/A	\$11,993
Decision Item NP-1 Statewide IT Staff Consolidation		N/A	N/A	(1.0)	(\$108,584)
Non-Prioritized BA Mail Equipment Upgrade		N/A	N/A	N/A	\$667
Non Prioritized Budget Amendment Statewide PERA Adj.		N/A	N/A	N/A	(\$94,026)
<b>FY 2010-11 Appropriation</b>		<b>61.0</b>	<b>\$6,616,044</b>	<b>60.0</b>	<b>\$6,497,912</b>

Colorado Department of Natural Resources - Division of Wildlife  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H212	IT Technician II	0.1	\$4,927	0.1	\$4,370
H213	IT Professional I	0.9	\$54,197	0.5	\$28,652
H214	IT Professional II	6.0	\$407,964	6.0	\$395,411
H215	IT Professional III	5.9	\$470,788	4.8	\$384,299
H216	IT Professional IV	2.0	\$198,180	1.9	\$183,104
H217	IT Professional V	1.7	\$165,754	1.0	\$68,193
<b>Total Full and Part-time Employee Expenditures</b>		<b>16.6</b>	<b>\$1,301,810</b>	<b>14.3</b>	<b>\$1,064,029</b>
PERA Contributions		N/A	\$130,872	0.0	\$107,426
Medicare		N/A	\$16,445	0.0	\$13,059
State Temporary Employees		N/A	\$14,508	0.0	\$0
Sick and Annual Leave Payouts		0.0	\$0	0.3	\$26,729
Contract Services (budgeted - not due to vacancy savings)		N/A	\$132,068	0.0	\$65,215
Other Expenditures - Per Diem Wages		N/A	\$2,400	0.0	\$2,300
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$296,292</b>	<b>0.3</b>	<b>\$214,728</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$142,101	N/A	\$128,496
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>16.6</b>	<b>\$1,740,203</b>	<b>14.6</b>	<b>\$1,407,253</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2220	Bldg Maintenance/Repair Svcs		\$390		\$0
2231	IT Hardware Maint/Repair Svcs		\$128,085		\$102,719
2232	IT Software Mntc/Upgrade Svcs		\$136,001		\$76,685
2252	Rental/Motor Pool Mile Charge		\$14,175		\$10,657
2254	Rental Of Motor Vehicles		\$1,946		\$1,299
2259	Parking Fee Reimbursement		\$243		\$77
2510	In-State Travel		\$401		\$260
2512	In-State Pers Travel Per Diem		\$18,591		\$7,627
2513	In-State Pers Vehicle Reimbsmt		\$1,049		\$305
2630	Comm Svcs From Div Of Telecom		\$168,471		\$171,107
2631	Comm Svcs From Outside Sources		\$125,118		\$110,345
2641	Other Adp Billings-Purch Serv		\$63,349		\$58,521
2680	Printing/Reproduction Services		\$145		\$46
2810	Freight		\$47		\$0
2831	Storage-Pur Serv		\$7,658		\$6,611
3110	Other Supplies & Materials		\$3,317		\$49
3115	Data Processing Supplies		\$15,091		\$10,941
3116	Noncap It - Purchased Pc Sw		\$20,064		\$40,557
3118	Food And Food Serv Supplies		\$0		\$57
3120	Books/Periodicals/Subscription		\$5,360		\$628
3121	Office Supplies		\$2,516		\$3,465
3124	Printing/Copy Supplies		\$0		\$133
3126	Repair & Maintenance Supplies		\$17		\$129
3132	Noncap Office Furn/Office Syst		\$2,235		\$0
3139	Noncapitlzd Fixed Asset Other		\$53		\$0
3140	Noncapitalized IT - Pc'S		\$9,983		\$0
3143	Noncapitalized IT - Other		\$42,810		\$11,238
4100	Other Operating Expenses		\$18		\$0
4140	Dues And Memberships		\$11,235		\$822
4200	Purchase Discounts		(\$30,316)		\$0
4220	Registration Fees		\$12,336		\$7,393
5775	State Grant/Contract Intrafund		\$114,649		\$0
5776	State Grant/Contract Interfund		\$0		\$122,496
6212	IT Servers - Direct Purchase		\$34,313		\$2,262
6215	IT Network - Direct Purchase		\$0		\$32,314
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$909,349</b>		<b>\$778,743</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$909,349</b>		<b>\$778,743</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

<b>Total FTE and Expenditures for Line Item</b>	<b>16.6</b>	<b>\$2,649,553</b>	<b>14.6</b>	<b>\$2,185,996</b>
<b>Total Spending Authority for Line Item</b>	<b>18.0</b>	<b>\$3,019,814</b>	<b>18.0</b>	<b>\$3,115,638</b>
<b>Amount Under/(Over) Expended</b>	<b>1.4</b>	<b>\$370,262</b>	<b>3.4</b>	<b>\$929,642</b>
<p><i>Explanation of Reversion / Overexpenditure: DOW anticipated that revenues would decrease during the FY 2009-10 due to the reduction in available licenses and the negative impact of the economic downturn on the number of hunters willing to travel from out-of-state to hunt in Colorado. DOW's projection for FY 2009-10 was that licenses sales would be lower by about \$4.0M and overall revenue would be lower by about \$6.0M. To address the revenue decline, the Wildlife Commission directed the reduction of spending to equal estimated revenues. DOW reduced spending on a number of programs, both operating and capital, including the wildlife commission discretionary funds, species conservation, purchase of fish, personal services and capital related projects. In addition, as IT staff positions were vacated, the positions were held vacant pending the OIT consolidation. Lower negotiated contract price, and contracts that did not fully expend in FY 2009-10 also reduced expenditures. The combined impact of these items on expenditures resulted in the under-expenditure in this line.</i></p>				
<b>Approved Adjustments to FY 2009-10 Appropriation</b>	<b>FTE</b>	<b>Total Funds</b>	<b>FTE</b>	<b>Total Funds</b>
Removal of all POTS transfers and Roll-forwards	N/A	(\$134,624)	N/A	(\$193,087)
Salary Survey Allocation (100%)	N/A	\$60,778	N/A	N/A
Performance-based Pay Allocation (80%)	N/A	\$17,626	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	\$8,310	N/A	N/A
Annualization of FY 2008-09 S-2 Cellular Phone Cost Reduction	N/A	(\$14,246)	N/A	N/A
FY10-11 August Budget Reduction Statewide Furlough Impact	N/A	N/A	N/A	\$35,107
Decision Item NP-1 Statewide IT Staff Consolidation	N/A	N/A	(16.0)	(\$1,376,328)
Non Prioritized Budget Amendment Statewide PERA Adj.	N/A	N/A	N/A	(\$935)
<b>FY 2010-11 Appropriation</b>	<b>18.0</b>	<b>\$2,957,658</b>	<b>18.0</b>	<b>\$1,580,395</b>

Colorado Department of Natural Resources - Division of Wildlife  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
2254	Rental Of Motor Vehicles	\$2,712	\$0
2680	Printing/Reproduction Services	\$13,791	\$0
2810	Freight	\$59	\$0
3110	Other Supplies & Materials	\$47,135	\$0
3117	Educational Supplies	\$865	\$0
3128	Noncapitalized Equipment	\$44,557	\$0
5440	Purch Serv-Intergovernmental	\$29,907	\$0
6214	It Other - Direct Purchase	\$20,600	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$159,626</b>	<b>\$0</b>
Transfers		\$0	\$0
Roll Forwards for Operating Expenses		\$0	\$0
<b>Total Expenditures For Line Item</b>		<b>\$159,626</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$160,000</b>	<b>\$160,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$374</b>	<b>\$160,000</b>
<i>Explanation of Reversion / Overexpenditure: DOW anticipated that revenues would decrease during the FY 2009-10 due to the reduction in available licenses and the negative impact of the economic downturn on the number of hunters willing to travel from out-of-state to hunt in Colorado. DOW's projection for FY 2009-10 was that licenses sales would be lower by about \$4.0M and overall revenue would be lower by about \$6.0M. To address the revenue decline, the Wildlife Commission directed the reduction of spending to equal estimated revenues. The entire Wildlife Commission Discretionary fund spending authority was part of the reduction for FY 2009-10.</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A
Removal of one-time funding		N/A	N/A
Annualization of _____		N/A	N/A
Decision Item # _____		N/A	N/A
Joint Budget Committee Action for _____		N/A	N/A
<b>FY 2010-11 Appropriation</b>		<b>\$160,000</b>	<b>\$160,000</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09	FTE	FY 2009-10
N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>		N/A	N/A	N/A	N/A
PERA Contributions		N/A	\$0	N/A	\$369
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	\$0	N/A	\$2,850
<b>Total Temporary, Contract, and Other Expenditures</b>		N/A	<b>\$0</b>	<b>0.0</b>	<b>\$3,219</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$0	N/A	\$0
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
3110	Other Supplies & Materials		\$490,164		\$478,176
4113	Actual Damages - Property		\$694,750		\$705,085
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,184,914</b>		<b>\$1,183,261</b>
Transfers			\$0		\$0
Roll Forwards			\$0		\$0
<b>Total Expenditures for Line Item</b>			<b>\$1,184,914</b>		<b>\$1,186,480</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,650,000</b>		<b>\$2,500,000</b>
<b>Amount Under/(Over) Expended</b>			<b>\$465,086</b>		<b>\$1,313,520</b>
<p><i>Explanation of Reversion / Overexpenditure: The appropriation was increased through SB 09-024 to cover estimated market driven increases in game damage claims and prevention materials requests in FY2008-09. The Division's FY2008-09 appropriation was not sufficient to cover statutory requirements per C.R.S. 33-1-101 et. seq. Paying for damage claims is required by statute regardless of the number of claims or the cost of claims, provided the claims meet requirements of statute and Wildlife Commission Regulation. Per state fiscal rules, the Division cannot exceed the spending authority set by the Legislature. Game damage claims and materials is its own line item and the intent is that no other DOW line would pay for these expenses. However, in FY2008-09 due to the timing of the claims and the fact that the supplemental was not approved until late in the year, DOW paid those claims out of the Wildlife Management line. The amount spent out of Wildlife Management for game damage was about \$240,000, effectively leaving an unexpended amount of about \$210,000 (not the \$465,086 shown). Since claims are based on weather it is nearly impossible to predict from year to year the exact impact to the line. Based on historical information, including the additional expenses from Wildlife Management, this line may not have enough spending authority in future years to pay all game damage claims.</i></p>					
Approved Adjustments to FY 2009-10 Appropriation			Total Funds		Total Funds
Removal of one-time funding			N/A		N/A
Annualization of _____			N/A		N/A
Decision Item # _____			N/A		N/A
JBC Action reduced appropriation (see SB09-024 Fiscal Note)			N/A		(\$1,217,500)
<b>Total Change from FY 2009-10 to FY 2010-11</b>			<b>N/A</b>		<b>N/A</b>
<b>FY 2010-11 Appropriation</b>			<b>\$1,650,000</b>		<b>\$1,282,500</b>

Colorado Department of Natural Resources - Division of Wildlife  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code	Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EBPK	Ot Re Wildlife Cash To Donr	\$296,027	\$296,027
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$296,027</b>	<b>\$296,027</b>
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>
<b>Total Spending Authority for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure: N/A</i>			
Approved Adjustments to FY 2009-10 Appropriation		Total Funds	Total Funds
Removal of one-time funding		N/A	N/A
Annualization of		N/A	N/A
Decision Item #		N/A	N/A
Joint Budget Committee Action for		N/A	N/A
<b>Total Change from FY 2009-10 to FY 2010-11</b>		<b>N/A</b>	<b>N/A</b>
<b>FY 2010-11 Appropriation</b>		<b>\$296,027</b>	<b>\$296,027</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

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

Position Code	Position Type	FTE	FY 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
N/A	N/A	N/A	N/A	N/A	N/A
<b>Total Full and Part-time Employee Expenditures</b>					
PERA Contributions		N/A	\$880	N/A	\$1,554
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	\$138,533	N/A	\$102,890
<b>Total Temporary, Contract, and Other Expenditures</b>					
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
<b>Subtotal Expenditures for Personal Services</b>					
		<b>0.0</b>	<b>\$139,414</b>	<b>0.0</b>	<b>\$104,444</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2180	Grounds Maintenance		\$8,300		\$0
2230	Equip Maintenance/Repair Svcs		\$2,791		\$352
2250	Miscellaneous Rentals		\$0		\$171
2251	Rental/Lease Motor Pool Veh		\$420		\$480
2252	Rental/Motor Pool Mile Charge		\$8,051		\$6,559
2253	Rental Of Equipment		\$6,387		\$6,330
2254	Rental Of Motor Vehicles		\$7,186		\$3,550
2255	Rental Of Buildings		\$570		\$40
2510	In-State Travel		\$0		\$37
2512	In-State Pers Travel Per Diem		\$4,704		\$6,010
2513	In-State Pers Vehicle Reimbsmt		\$777		\$510
2522	Is/Non-Empl - Pers Per Diem		\$2,153		\$5,287
2523	Is/Non-Empl - Pers Veh Reimb		\$8,397		\$4,696
2610	Advertising		\$72		\$241
2630	Comm Svcs From Div Of Telecom		\$0		\$248
2631	Comm Svcs From Outside Sources		\$689		\$829
2660	Insurance, Other Than Emp Bene		\$3,768		\$2,223
2680	Printing/Reproduction Services		\$389		\$6,588
2810	Freight		\$682		\$150
2820	Other Purchased Services		\$817,015		\$963,118
3110	Other Supplies & Materials		\$139,817		\$229,878
3111	Agricultural Supplies		\$372,560		\$445,717
3118	Food And Food Serv Supplies		\$10,956		\$4,515
3120	Books/Periodicals/Subscription		\$0		\$1,349
3121	Office Supplies		\$4,488		\$7,909
3122	Photographic Supplies		\$0		\$383
3123	Postage		\$459		\$132
3124	Printing/Copy Supplies		\$1,653		\$1,198
3126	Repair & Maintenance Supplies		\$260,542		\$261,276
3128	Noncapitalized Equipment		\$25,810		\$354
3132	Noncap Office Furn/Office Syst		\$0		\$1,000
3140	Noncapitalized It - Pc'S		\$2,442		\$0
3143	Noncapitalized It - Other		\$1,549		\$1,164
3940	Electricity		\$0		\$50
3950	Gasoline		\$155		\$303
4111	Prizes And Awards		\$843		\$0
4180	Official Functions		\$26,759		\$0
4181	Customer Workshops		\$0		\$1,500
4220	Registration Fees		\$0		\$120
5410	Purch Serv-Cities		\$0		\$13,428
5420	Purch Serv-Counties		\$34,995		\$24,951
5430	Purch Serv-Federal Government		\$141,837		\$95,766
5440	Purch Serv-Intergovernmental		\$0		\$4,399
5776	State Grant/Contract Interfund		\$109,902		\$29,000
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,007,118</b>		\$0
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$2,007,118</b>		<b>\$2,131,808</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.0</b>	<b>\$2,146,531</b>	<b>0.0</b>	<b>\$2,236,253</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$5,100,354</b>	<b>0.0</b>	<b>\$4,431,204</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$2,953,823</b>	<b>0.0</b>	<b>\$2,194,951</b>

Colorado Department of Natural Resources - Division of Wildlife  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

*Explanation of Reversion / Overexpenditure: This appropriation is continuously appropriated and unexpended amounts are reserved for future projects. Pursuant to C.R.S. 33-1-112 (8)(a), (8)(e) and (8)(e)(III), a transfer of funds will occur each July starting on July 1, 2002 equal to 5% of licenses sales in game units that are represented by the Habitat Partnership Council. However, the balance in the fund that is continuously appropriated can not exceed the previous years transfer and any excess is retained in the wildlife cash fund.*

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards	N/A	N/A	N/A	N/A
Removal of one-time funding (Continuously Appropriated Line Item	N/A	(\$2,600,354)	N/A	(\$1,931,204)
Salary Survey Allocation (100%)	N/A	N/A	N/A	N/A
Performance-based Pay Allocation (80%)	N/A	N/A	N/A	N/A
Annualization of _____	N/A	N/A	N/A	N/A
Decision Item # _____	N/A	N/A	N/A	N/A
Joint Budget Committee Action for _____	N/A	N/A	N/A	N/A
<b>FY 2010-11 Appropriation</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>



Colorado Department of Natural Resources - Division of Wildlife  
 FY 2011-12 Budget Cycle  
 FY 2009-10 Position and Object Code Detail

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

Object Code		Object Code Description	FY 2008-09 Expenditures	FY 2009-10 Expenditures
EZPC	Ic Re Donr	Intrnl Nonexempt		
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$2,982,528</b>	<b>\$3,230,271</b>
Transfers			\$0	\$0
Roll Forwards			\$0	\$0
<b>Total Expenditures for Line Item</b>			<b>\$2,982,528</b>	<b>\$3,230,271</b>
<b>Total Spending Authority for Line Item</b>			<b>\$3,413,878</b>	<b>\$3,281,465</b>
<b>Amount Under/(Over) Expended</b>			<b>\$431,350</b>	<b>\$51,194</b>
<i>Explanation of Reversion / Overexpenditure: Earned indirect cost revenues were less than anticipated.</i>				
Approved Adjustments to FY 2009-10 Appropriation			Total Funds	Total Funds
Base Reduction due to Introduction of General Fund to the Indirect Cost Recover P			N/A	N/A
Base Reduction due to Revised Statewide Indirect Cost Recovery Plan			(\$132,413)	N/A
Indirect Cost Adjustment			N/A	\$316,158
Decision Item #			N/A	N/A
Joint Budget Committee Action for			N/A	N/A
<b>Total Change from FY 2008-09 to FY 2009-10</b>			<b>N/A</b>	<b>\$316,158</b>
<b>FY 2010-11 Appropriation</b>			<b>\$3,281,465</b>	<b>\$3,597,623</b>

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 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 2008-09 Expenditures	FTE	FY 2009-10 Expenditures
H6U3	Wildlife Manager III	0.0	\$3,232	0.0	\$267
H6U4	Wildlife Manager IV	0.1	\$10,308	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.2</b>	<b>\$13,541</b>	<b>0.0</b>	<b>\$267</b>
PERA Contributions		N/A	\$37,737	N/A	\$99,736
Medicare		N/A	\$5,391	N/A	\$14,250
State Temporary Employees		N/A	\$358,849	N/A	\$982,296
Contract Services (budgeted - not due to vacancy savings)		N/A	\$831	N/A	\$0
Other Expenditures - Overtime Wages		N/A	\$267	N/A	\$312
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$403,075</b>	<b>0.0</b>	<b>\$1,096,594</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$9,014	N/A	\$30,166
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.2</b>	<b>\$425,630</b>	<b>0.0</b>	<b>\$1,127,027</b>
Object Code	Object Code Description		FY 2008-09 Expenditures		FY 2009-10 Expenditures
2180	Grounds Maintenance		\$4,933		\$0
2220	Bldg Maintenance/Repair Svcs		\$13,721		\$5,025
2230	Equip Maintenance/Repair Svcs		\$7,591		\$7,651
2240	Motor Veh Maint/Repair Svcs		\$42		\$42
2250	Miscellaneous Rentals		\$0		\$1,320
2252	Rental/Motor Pool Mile Charge		\$9,912		\$6,850
2253	Rental Of Equipment		\$1,908		\$3,730
2254	Rental Of Motor Vehicles		\$10,264		\$80,462
2255	Rental Of Buildings		\$0		\$905
2259	Parking Fee Reimbursement		\$0		\$24
2510	In-State Travel		\$2,909		\$3,978
2512	In-State Pers Travel Per Diem		\$31,566		\$95,502
2513	In-State Pers Vehicle Reimbsmt		\$13,490		\$5,339
2523	Is/Non-Empl - Pers Veh Reimb		\$320		\$0
2530	Out-Of-State Travel		\$51		\$0
2531	Os Common Carrier Fares		\$373		\$0
2532	Os Personal Travel Per Diem		\$690		\$0
2540	Out-Of-State Travel/Non-Empl		\$0		\$43
2541	Os/Non-Empl - Common Carrier		\$2,207		\$0
2542	Os/Non-Empl - Pers Per Diem		\$4,449		\$0
2610	Advertising		\$35,116		\$0
2631	Comm Svcs From Outside Sources		\$27		\$75
2680	Printing/Reproduction Services		\$6,038		\$18,206
2681	Photocopy Reimbursement		\$1		\$0
2810	Freight		\$254		\$1,229
2820	Other Purchased Services		\$40,582		\$34,040
2831	Storage-Pur Serv		\$0		\$609
3110	Other Supplies & Materials		\$191,665		\$66,751
3112	Automotive Supplies		\$0		\$258
3115	Data Processing Supplies		\$0		\$141
3116	Noncap It - Purchased Pc Sw		\$1,224		\$180
3117	Educational Supplies		\$100		\$4,000
3118	Food And Food Serv Supplies		\$5,626		\$0
3119	Medical Laboratory & Supplies		\$17,172		\$537
3120	Books/Periodicals/Subscription		\$0		\$9,681
3121	Office Supplies		\$2,762		\$5,459
3122	Photographic Supplies		\$900		\$0
3123	Postage		\$12		\$829
3126	Repair & Maintenance Supplies		\$1,794		\$11,286
3127	Road Maintenance Materials		\$4,868		\$7,162
3128	Noncapitalized Equipment		\$100,700		\$22,243
3129	Pharmaceuticals		\$748		\$0
3130	Non-Medical Lab & Supplies		\$3,875		\$0
3131	Noncapitalized Building Mat'ls		\$5,903		\$0
3132	Noncap Office Furn/Office Syst		\$0		\$1,908
3920	Bottled Gas		\$3,544		\$3,918
3940	Electricity		\$0		\$707
3950	Gasoline		\$588		\$327
4100	Other Operating Expenses		\$788		\$33
4140	Dues And Memberships		\$750		\$0
4151	Interest - Late Payments		\$0		\$768
4180	Official Functions		\$2,051		\$0
4200	Purchase Discounts		(\$657)		\$0

Colorado Department of Natural Resources - Division of Wildlife  
FY 2011-12 Budget Cycle  
FY 2009-10 Position and Object Code Detail

4220	Registration Fees		\$575		\$680
5420	Purch Serv-Counties		\$142,786		\$301,340
5450	Purch Serv-Local Dist Colleges		\$0		\$1,275
5776	State Grant/Contract Interfund		\$0		\$41,000
6230	Motor Veh/Boats/Planes-Dir Pur		\$66,126		\$0
6280	Other Cap Equipment-Dir Purch		\$198,200		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$938,541</b>		<b>\$0</b>
Transfers			\$0		\$0
Roll Forwards for Operating Expenses			\$0		\$0
<b>Subtotal Expenditures for Operating Expenses</b>			<b>\$938,541</b>		<b>\$745,511</b>
<b>Total FTE and Expenditures for Line Item</b>		<b>0.2</b>	<b>\$1,364,172</b>	<b>0.0</b>	<b>\$1,872,538</b>
<b>Total Spending Authority for Line Item</b>		<b>0.0</b>	<b>\$3,917,244</b>	<b>0.0</b>	<b>\$3,857,617</b>
<b>Amount Under/(Over) Expended</b>		<b>(0.2)</b>	<b>\$2,553,072</b>	<b>0.0</b>	<b>\$1,985,079</b>
<p><i>Explanation of Reversion / Overexpenditure: Unexpended moneys in the Division of Wildlife Aquatic Nuisance Species Fund are continuously appropriated and this amount is reserved for future projects. Further, due to the increased number of waters that are impacted with aquatic nuisance species the DOW is projecting that expenditures will exceed the annual appropriation by approximately \$600,000 each year starting in FY2012-13. This of course is based on today's efforts. FTE are not appropriated to this line item and the FTE that are reflected in the FY09-10 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></p>					
Approved Adjustments to FY 2009-10 Appropriation			Total Funds	FTE	Total Funds
Removal of all POTS transfers and Roll-forwards		N/A	N/A	N/A	N/A
Removal of one-time funding (Continuously Appropriated Line Item)		N/A	N/A	N/A	(\$2,553,073)
Salary Survey Allocation (100%)		N/A	N/A	N/A	N/A
Performance-based Pay Allocation (80%)		N/A	N/A	N/A	N/A
Annualization of SB 08-226 "Aquatic Nuisance Species Prohibition"		N/A	(\$2,612,700)	N/A	N/A
Decision Item # _____		N/A	N/A	N/A	N/A
Joint Budget Committee Action for _____		N/A	N/A	N/A	N/A
<b>FY 2010-11 Appropriation</b>		<b>0.0</b>	<b>\$1,304,544</b>	<b>0.0</b>	<b>\$1,304,544</b>