

Actual Calculated State FTE for FY 2012-13 as of June 30, 2013

Calculation to Identify Defined State FTE										
	CPPS				Non-FTE Defined Codes					Total State FTE
	Hours in Fiscal Year: 2080				State Temps	Payouts	Overtime	Other	Sub-total Non-FTE Defined Codes	Total Defined State FTE
	Original CPPS Burned Hours	Technical Adjustments	Final CPPS Burned Hours	Total FTE @ no. hours/yr.						
Department of Natural Resources	3,907,284.2	(18,176.9)	3,889,107.3	1,869.8	455.1	9.2	1.5	0.0	465.8	1,404.0

Categories for Total Defined State FTE							
Total State FTE				Total State FTE			
JBC Non-Appropriated Associated with Actual Hours	JBC Appropriated Associated with Actual Hours	Long Bill + Special Bills FTE Allocation	Difference	Classified	Non Classified		
14.4	1,389.6	1,464.1	74.5	1,403.0	1.0		

As of June 30, 2013		
Head Count	Full Time Head Count	Part time Head Count
2,444.0	2,321.0	123.0

Please provide comments as necessary for entries in the following columns:

Technical Adjustments

-8.7 FTE adjusted due to changes made after payroll was run such as intergovernmental payments, worker's comp, and shift

State Temps

Other

JBC Non-Appropriated

4.2 FTE were charged to the Investment and Development fund in the State Land Board

10.2 FTE shown in the Long Bill were charged to non-appropriated federal funds for abandoned mine reclamation projects In the Division of Reclamation, Mining, and Safety.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Executive Director's Office

Position and Object Code Detail

(A) Administration, Personal Services Line Item		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0	\$150,444	1.0
G3A2TX	ADMIN ASSISTANT I	\$0	0.0	\$8,904	0.2	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$63,917	2.0	\$37,994	1.2	\$65,204	2.0	\$73,380	2.0
H4M4XX	TECHNICIAN IV	\$101,376	2.0	\$101,376	2.0	\$101,376	2.0	\$104,784	2.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$39,911	0.7	\$37,169	0.9	\$42,950	1.0	\$46,308	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$0	0.0	\$38,322	0.8	\$51,096	1.0	\$52,116	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$93,600	2.0	\$36,986	0.8	\$47,372	1.0	\$47,372	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$306,835	5.0	\$255,887	4.0	\$316,511	5.0	\$301,512	5.0
H6G4XX	GENERAL PROFESSIONAL IV	\$199,515	2.6	\$166,698	2.3	\$287,030	4.0	\$287,652	4.0
H6G5XX	GENERAL PROFESSIONAL V	\$249,852	3.0	\$233,602	2.8	\$233,602	2.8	\$237,624	2.8
H6G6XX	GENERAL PROFESSIONAL VI	\$285,584	3.0	\$172,044	2.0	\$172,044	2.0	\$177,840	2.0
H6G8XX	MANAGEMENT	\$360,445	3.2	\$464,664	4.0	\$464,664	4.0	\$490,032	4.0
H8A1XX	ACCOUNTANT I	\$166,083	3.6	\$129,282	2.9	\$133,034	3.0	\$137,820	3.0
H8A2XX	ACCOUNTANT II	\$170,606	2.7	\$235,056	4.0	\$235,056	4.0	\$240,120	4.0
H8A3XX	ACCOUNTANT III	\$138,953	1.9	\$148,655	1.9	\$156,044	2.0	\$154,308	2.0
H8A4XX	ACCOUNTANT IV	\$104,400	1.0	\$104,400	1.0	\$104,400	1.0	\$106,488	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$30,251	1.0	\$34,661	0.9	\$38,512	1.0	\$39,996	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$86,776	2.0	\$70,404	1.7	\$84,355	2.0	\$89,412	2.0
H8C2XX	CONTROLLER II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C3XX	CONTROLLER III	\$107,712	1.0	\$107,712	1.0	\$107,712	1.0	\$111,072	1.0
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$1,063	0.1	\$51,000	1.0	\$52,020	1.0
H8E2XX	BUDGET ANALYST II	\$70,440	1.0	\$52,830	0.8	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$77,340	1.0	\$64,450	0.8	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$14,824	0.2	\$89,633	1.0	\$92,628	1.0
PIA1XX	TEMPORARY AIDE	\$0	0.0	\$616	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$2,799,634	39.4	\$2,663,638	37.2	\$2,927,636	41.8	\$2,992,928	41.8
PERA Contributions		\$333,938	N/A	\$241,793	N/A	\$297,155	N/A	\$303,782	N/A
Medicare		\$39,026	N/A	\$36,449	N/A	\$42,451	N/A	\$43,397	N/A
Overtime Wages		\$565	N/A	\$1,275	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$22,210	N/A	\$34,324	N/A	\$28,267	N/A	\$31,295	N/A
Sick and Annual Leave Payouts		\$33,754	N/A	\$14,728	N/A	\$24,241	N/A	\$19,485	N/A
Contract Services		\$170,453	N/A	\$132,623	N/A	\$151,538	N/A	\$142,081	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$0	N/A	\$300	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$312,157	N/A	\$386,213	N/A	\$96,610	N/A	\$131,670	N/A
Other Expenditures: Other Retirement Plans (1521)		\$15,609	N/A	\$23,491	N/A	\$19,550	N/A	\$21,520	N/A
Other Expenditures: Other Employee Benefits (1530)		\$7,207	N/A	\$7,829	N/A	\$7,518	N/A	\$7,673	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$934,917	0.0	\$879,024	0.0	\$667,329	0.0	\$700,904	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$269,084	N/A	\$428,881	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,003,636	39.4	\$3,971,544	37.2	\$3,594,965	41.8	\$3,693,831	41.8
Total Spending Authority for Line Item		\$4,116,361	43.8	\$4,188,701	41.8	\$3,594,965	41.8	\$3,693,831	41.8
Amount Under/(Over) Expended		\$112,726	4.4	\$217,157	4.6	\$0	-	(\$0)	-

DEPARTMENT OF NATURAL RESOURCES
Executive Director's Office

FY 2014-15
Position and Object Code Detail

Operating Line Item

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$0	\$0	\$0	\$0
1961	PERSONAL SVCS - IT - SOFTWARE	\$0	\$0	\$0	\$0
1962	PERSONAL SVSC - IT - CONSULTING	\$0	\$47,103	\$31,573	\$31,573
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$55	\$37	\$37
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,940	\$5,698	\$11,823	\$11,823
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$678	\$4,773	\$3,654	\$3,654
2231	IT HARDWARE MAINT/REPAIR SVCS	\$23,017	\$7,658	\$20,562	\$20,562
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$82,754	\$46,424	\$86,588	\$86,588
2252	RENTAL/MOTOR POOL MILE CHARGE	\$3,565	\$8,046	\$7,783	\$7,783
2254	RENTAL OF MOTOR VEHICLES	\$0	\$652	\$437	\$437
2255	RENTAL OF BUILDINGS	\$350	\$0	\$235	\$235
2258	PARKING FEES	\$1,920	\$3,520	\$3,646	\$3,646
2259	PARKING FEE REIMBURSEMENT	\$0	\$39	\$26	\$26
2510	IN-STATE TRAVEL	\$396	\$426	\$551	\$551
2511	IN-STATE COMMON CARRIER FARES	\$1,903	\$532	\$1,632	\$1,632
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,403	\$7,924	\$15,636	\$15,636
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,282	\$6,018	\$7,574	\$7,574
2514	STATE-OWNED AIRCRAFT	\$961	\$0	\$644	\$644
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$30	\$20	\$20
2523	IS/NON-EMPL - PERS VEH REIMBSMT	\$0	\$298	\$200	\$200
2530	OUT-OF-STATE TRAVEL	\$692	\$383	\$721	\$721
2531	OS COMMON CARRIER FARES	\$4,262	\$2,472	\$4,514	\$4,514
2532	OS PERSONAL TRAVEL PER DIEM	\$3,708	\$2,546	\$4,192	\$4,192
2533	OS PERS VEHICLE REIMBURSEMENT	\$192	\$171	\$243	\$243
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$273	\$183	\$183
2551	OC COMMON CARRIER FARES	\$0	\$976	\$654	\$654
2552	OC PERS TRAVEL REIMBURSEMENT	\$39	\$737	\$520	\$520
2612	OTHER MARKETING EXPENSES	\$472	\$472	\$633	\$633
2630	COMM SVCS FROM DIV OF TELECOM	\$12,722	\$13,389	\$17,502	\$17,502
2631	COMM SVCS FROM OUTSIDE SOURCES	\$10,642	\$12,035	\$15,200	\$15,200
2680	PRINTING/REPRODUCTION SERVICES	\$43,130	\$5,832	\$32,820	\$32,820
2810	FREIGHT	\$127	\$54	\$121	\$121
2820	OTHER PURCHASED SERVICES	\$4,626	\$17,407	\$14,769	\$14,769
2830	OFFICE MOVING-PUR SERV	\$350	\$400	\$503	\$503
2831	STORAGE-PUR SERV	\$0	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$2,690	\$1,542	\$2,837	\$2,837
3112	AUTOMOTIVE SUPPLIES	\$0	\$7	\$5	\$5
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$5,749	\$7,161	\$8,654	\$8,654
3116	NONCAP IT - PURCHASED PC SW	\$8,997	\$2,338	\$7,598	\$7,598
3117	EDUCATIONAL SUPPLIES	\$0	\$2,283	\$1,531	\$1,531
3118	FOOD AND FOOD SERV SUPPLIES	\$62	\$66	\$86	\$86
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,279	\$3,529	\$3,893	\$3,893
3121	OFFICE SUPPLIES	\$10,837	\$12,051	\$15,342	\$15,342
3123	POSTAGE	\$13,052	\$16,886	\$20,068	\$20,068
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$186	\$125	\$125
3128	NONCAPITALIZED EQUIPMENT	\$97,648	\$3,424	\$67,749	\$67,749
3130	NON-MEDICAL LAB & SUPPLIES	\$0	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,590	\$2,296	\$3,276	\$3,276
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$259,392	\$294,798	\$371,473	\$371,473
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$27,077	\$50,362	\$51,908	\$51,908
3146	NONCAP IT-PURCHASED SERVER SW	\$2,684	\$0	\$1,799	\$1,799
4100	OTHER OPERATING EXPENSES	\$0	\$7,185	\$4,816	\$4,816
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$10	\$0	\$7	\$7
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Executive Director's Office

Position and Object Code Detail

Operating Line Item

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
4180	OFFICIAL FUNCTIONS	\$2,847	\$3,407	\$4,192	\$4,192
4220	REGISTRATION FEES	\$5,325	\$5,296	\$7,120	\$7,120
5480	PURCH SERV-SPECIAL DISTRICTS	\$0	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$0	\$0	\$0
6110	BUILDINGS-DIRECT PURCHASE	\$0	\$0	\$0	\$0
6211	IT PC'S - DIRECT PURCHASE	\$0	\$6,310	\$4,230	\$4,230
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6213	IT PC SW - DIRECT PURCHASE	\$44,793	\$0	\$30,024	\$30,024
6214	IT OTHER - DIRECT PURCHASE	\$26,611	\$20,659	\$31,685	\$31,685
6215	IT NETWORK - DIRECT PURCHASE	\$104,859	\$14,569	\$80,053	\$80,053
6216	IT SERVER SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6217	IT NETWORK SW- DIRECT PURCHASE	\$39,105	\$0	\$26,212	\$26,212
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$111,995	\$0	\$75,070	\$75,070
6260	LABORATORY EQUIPMENT	\$6,592	\$0	\$4,418	\$4,418
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$197,735	\$0	\$132,541	\$132,541
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$6,801	\$0	\$4,559	\$4,559
ABAS	OT RE DONR TO DPA	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,208,860	\$650,701	\$1,246,467	\$1,246,467
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,208,860	\$650,701	\$1,246,467	\$1,246,467
Total Spending Authority for Line Item		\$1,241,241	\$1,250,438	\$1,246,467	\$1,246,467
Amount Under/(Over) Expended		\$32,381	\$599,737	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Executive Director's Office				Position and Object Code Detail					
(B) Special Programs, Colorado Avalanche Information Center, Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B2TF	Physical Science Researcher/Scientist I	\$0	0.0	\$155,092	2.7	\$338,905	5.9	\$361,955	5.9
13B3*F	Physical Science Researcher/Scientist II	\$0	0.0	\$17,293	0.3	\$40,350	0.7	\$43,085	0.7
13B4*F	Physical Science Researcher/Scientist III	\$0	0.0	\$30,330	0.4	\$60,660	0.8	\$63,785	0.8
13B6*F	Physical Science Researcher/Scientist V	\$0	0.0	\$36,170	0.4	\$90,425	1.0	\$94,332	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$238,885	3.8	\$530,339	8.4	\$563,156	8.4
PERA Contributions		\$0	N/A	\$23,267	N/A	\$53,829	N/A	\$57,160	N/A
Medicare		\$0	N/A	\$3,565	N/A	\$7,690	N/A	\$8,166	N/A
Overtime Wages		\$0	N/A	\$653	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$22,895	N/A	\$16,250	N/A	\$16,250	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$43,407	N/A	\$15,844	N/A	\$12,037	N/A
Other Expenditures: Other Retirement Plans (1521)		\$0	N/A	\$1,689	N/A	\$3,221	N/A	\$3,221	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$95,476	0.0	\$96,834	0.0	\$96,834	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$58,194	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$392,554	3.8	\$627,174	8.4	\$659,991	8.4
Operating Expenses									
2232	IT Software Mntc/Upgrade Svcs	\$0		\$404		\$707		\$707	
2250	Miscellaneous Rentals	\$0		\$58		\$102		\$102	
2252	Rental/Motor Pool Mile Charge	\$0		\$3,218		\$5,632		\$5,632	
2255	Rental of Buildings	\$0		\$2,147		\$3,757		\$3,757	
2510	In-State Travel	\$0		\$311		\$544		\$544	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$0		\$218		\$382		\$382	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$4,616		\$8,077		\$8,077	
2530	Out-of-State Travel	\$0		\$0		\$0		\$0	
2531	OS Common Carrier Fares	\$0		\$554		\$969		\$969	
2532	OS Personal Travel Per Diem	\$0		\$362		\$634		\$634	
2533	OS Pers Vehicle Reimbursement	\$0		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$0		\$1,225		\$2,144		\$2,144	
2631	Comm Svcs from Outside Sources	\$0		\$3,977		\$6,960		\$6,960	
2641	Other ADP Billings - Purch Serv	\$0		\$471		\$823		\$823	
2680	Printing/Reproduction Services	\$0		\$0		\$0		\$0	
2681	Photocopy Reimbursement	\$0		\$0		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$0		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$0		\$2,437		\$4,264		\$4,264	
3112	Vehicle Maintenance Supplies	\$0		\$27		\$48		\$48	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$149		\$260		\$260	
3118	Food and Food Serv Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$472		\$826		\$826	
3121	Office Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	
3124	Printing/Copy Supplies	\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$0		\$0		\$0	
3140	Noncapitalized IT - PCs	\$0		\$0		\$0		\$0	
3143	Noncapitalized IT - Other	\$0		\$0		\$0		\$0	
3940	Electricity	\$0		\$358		\$626		\$626	
3950	Gasoline	\$0		\$260		\$454		\$454	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4151	Interest- Late Payments	\$0		\$1		\$2		\$2	
4170	Miscellaneous Fees and Fines	\$0		\$0		\$0		\$0	
4181	Customer Workshops	\$0		\$0		\$0		\$0	
6280	Other Cap Equipment- Dir Purch	\$0		\$25,363		\$44,385		\$44,385	
Total Expenditures Denoted in Object Codes		\$0		\$46,626		\$81,596		\$81,596	
Total Expenditures for Line Item		0	-	439,181	3.8	708,770	8.4	741,587	8.4
Total Spending Authority for Line Item		0	-	479,127	3.5	708,770	8.4	741,587	8.4
Amount Under/(Over) Expended		0	-	39,946	(0)	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Executive Director's Office

Position and Object Code Detail

(B) Special Programs, Mineral Resources & Mapping		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B2TC	Physical Science Researcher/Scientist I	\$0	0.0	\$20,900	0.4	\$0	0.0	\$0	0.0
I3B4*C	Physical Science Researcher/Scientist III	\$0	0.0	\$15,612	0.2	\$0	0.0	\$0	0.0
I3B6*F	Physical Science Researcher/Scientist V	\$0	0.0	\$21,595	0.4	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$58,107	1.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$7,406	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$1,160	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$3,432	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$21,349	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Retirement Plans (1521)		\$0	N/A	\$162	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$33,510	0.0	\$0	0.0	\$0	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$13,372	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$0	0.0	\$104,989	1.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$0	-	\$0	-	\$0	-	\$0	-
Amount Under/(Over) Expended		\$0	-	(\$104,989)	(1.0)	\$0	-	\$0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(A) Coal Land Reclamation - Program Costs		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$29,664	0.5	\$30,350	0.5	\$29,766	0.5	\$29,766	0.5
G3A3XX	Administrative Assistant II	\$21,984	0.5	\$21,000	0.5	\$21,000	0.5	\$21,420	0.5
B2F4XX	Budget and Policy Analyst IV	\$64,653	0.7	\$50,028	0.5	\$49,944	0.5	\$50,940	0.5
I3A1I*	Environmental Protection Specialist Intern	\$23,448	0.4	\$0	0.0	\$56,387	1.6	\$147,008	2.5
I3A2T*	Environmental Protection Specialist I	\$104,451	1.4	\$126,025	1.9	\$110,520	1.5	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$428,094	5.1	\$423,355	5.2	\$470,601	7.0	\$514,182	7.5
I3A4**	Environmental Protection Specialist III	\$318,201	3.5	\$360,309	4.0	\$360,576	4.0	\$373,536	4.0
I3A5**	Environmental Protection Specialist IV	\$222,294	2.2	\$210,704	2.0	\$206,688	2.0	\$210,816	2.0
I3A6**	Environmental Protection Specialist V	\$119,168	1.1	\$112,896	1.0	\$112,896	1.0	\$116,424	1.0
H6G2XX	General Professional II	\$5,436	0.1	\$4,135	0.1	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$2,576	0.0	\$67,404	1.0	\$67,404	1.0	\$67,404	1.0
H6G4XX	General Professional IV	\$5,244	0.1	\$6,082	0.1	\$0	0.0	\$0	0.0
H6G8XX	Management	\$99,328	0.7	\$66,030	0.5	\$57,950	0.4	\$59,107	0.4
H4R1XX	Program Assistant I	\$100,513	1.9	\$77,531	1.5	\$77,526	1.5	\$79,074	1.5
H4R2XX	Program Assistant II	\$33,213	0.6	\$28,873	0.5	\$29,106	0.5	\$29,688	0.5
I2C5**	Prof Engineer II	\$3,763	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,582,029	18.7	\$1,584,722	19.3	\$1,650,364	22.0	\$1,699,365	22.0
PERA Contributions		\$120,813	N/A	\$163,064	N/A	\$167,512	N/A	\$172,485	N/A
Medicare		\$19,609	N/A	\$20,728	N/A	\$20,635	N/A	\$21,436	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$29,835	N/A	\$67,079	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$14,773	0.2	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$21,240	N/A	\$24,271	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$7,690	N/A	\$9,404	N/A	\$8,000	N/A	\$8,000	N/A
Total Temporary, Contract, and Other Expenditures		\$213,961	N/A	\$284,546	N/A	\$196,147	N/A	\$201,921	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$207,825	N/A	\$230,437	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,003,814	18.9	\$2,099,705	19.3	\$1,846,511	22.0	\$1,901,286	22.0
Operating Expenses									
2170	Waste Disposal Services/Stat Surplus Prop	\$0		\$70		\$80		\$80	
2210	Other Maintenance/Repair Services	\$217		\$2,300		\$200		\$200	
2220	Bldg Maintenance/Repair Services	\$255		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Services	\$37		\$0		\$50		\$50	
2231	IT Hardware Maint/Repair Services	\$132		\$9,104		\$9,000		\$9,000	
2232	IT Software Maint/Upgrade Services	\$12,024		\$18,596		\$18,600		\$18,600	
2252	Rental/Motor Pool Mile Charge	\$23,356		\$25,929		\$25,000		\$25,000	
2253	Rental of Equipment	\$1,937		\$1,290		\$1,300		\$1,300	
2254	Rental of Motor Vehicles	\$8,563		\$8,387		\$8,500		\$8,500	
2255	Rental of Buildings	\$732		\$175		\$700		\$700	
2510	In-State Travel-Parking Fees, Incidentals	\$457		\$532		\$500		\$500	
2511	In-State Airfare/Fees	\$1,725		\$1,075		\$1,800		\$1,800	
2512	In-State Pers Travel Per Diem	\$45,042		\$47,151		\$47,000		\$47,000	
2513	In-State Pers Vehicle Reimbursement	\$1,275		\$1,375		\$1,400		\$1,400	
2520	In-State Travel/Non-Emp'l Parking, Incid	\$102		\$48		\$100		\$100	
2522	In-State Travel/Non-Emp'l Per Diem	\$1,301		\$592		\$1,000		\$1,000	
2523	In-State Travel/Non-Emp'l Pers Vehic Reimb	\$1,769		\$754		\$1,000		\$1,000	
2530	Out-of-St Travel - Incidentals	\$763		\$471		\$400		\$400	
2531	Out-of-St Travel - Common Carrier Fares	\$2,284		\$4,254		\$4,200		\$4,200	
2532	Out-of-St Travel - Per Diem	\$3,073		\$4,886		\$5,000		\$5,000	
2533	Out-of-St Travel - Vehicle Reimbursement	\$34		\$216		\$200		\$200	
2540	Out-of-St Travel/Non-Emp'l Parking/Incidnt	\$15		\$0		\$0		\$0	
2610	Advertising	\$3,236		\$3,895		\$3,500		\$3,500	
2612	Other Marketing Exp/News Clipping Svc	\$0		\$378		\$0		\$0	
2630	Communication Svcs from Dif of Telecomm	\$7,525		\$7,494		\$7,500		\$8,000	
2631	Communication Svcs from Outside Sources	\$7,086		\$7,148		\$7,200		\$7,700	
2680	Printing/Reproduction Services	\$6,132		\$9,619		\$8,000		\$8,000	
2810	Freight	\$656		\$248		\$400		\$400	
2820	Other Purchased Services	\$14,899		\$27,306		\$27,000		\$27,000	
2831	Storage - Purchased Services	\$924		\$966		\$950		\$950	
3110	Other/Field Supplies and Materials	\$19,313		\$10,391		\$15,000		\$15,000	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(A) Coal Land Reclamation - Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3112	Automotive Supplies		\$219		\$153		\$200		\$200	
3114	Custodial Supplies		\$593		\$936		\$500		\$500	
3115	Data Processing Supplies		\$9,857		\$5,708		\$8,000		\$8,000	
3116	Noncapitalized IT - Purchased PC Software		\$4,370		\$2,137		\$2,500		\$2,500	
3117	Educational Supplies		\$336		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$3,726		\$5,171		\$3,500		\$3,500	
3121	Office Supplies		\$9,034		\$7,449		\$7,102		\$7,769	
3122	Photographic Supplies		\$655		\$726		\$650		\$650	
3123	Postage		\$11,129		\$6,810		\$7,000		\$7,000	
3128	Noncapitalized Equipment		\$607		\$215		\$500		\$500	
3132	Noncapitalized Office Furniture/Systems		\$6,271		\$920		\$1,550		\$2,500	
3139	Noncapitalized Fixed Asset Other		\$0		\$115		\$0		\$0	
3140	Noncapitalized IT - PC's		\$9,578		\$3,256		\$9,000		\$9,000	
3143	Noncapitalized IT - Other		\$4,383		\$4,029		\$5,000		\$5,000	
3940	Electricity		\$503		\$503		\$500		\$500	
3950	Gasoline		\$46		\$137		\$100		\$100	
4111	Prizes and Awards		\$3		\$0		\$0		\$0	
4140	Dues/Memberships		\$4,500		\$3,750		\$3,750		\$3,750	
4180	Official Functions		\$949		\$318		\$500		\$500	
4220	Registration Fees		\$6,566		\$11,043		\$8,000		\$8,000	
5776	State Grant/Contract Interfund		\$324		\$19,549		\$5,000		\$5,000	
6214	IT Other - Direct Purchase		\$0		\$4,927		\$5,000		\$5,599	
6280	Other Capitalized Equipment - Direct Purch		\$148,037		\$0		\$6,114		\$2,898	
6512	Capitalized Pers Svcs - IT/Software		\$5,280		\$7,260		\$10,000		\$10,000	
Total Expenditures Denoted in Object Codes			\$391,834		\$279,760		\$280,046		\$280,046	
Total Expenditures for Line Item			\$2,395,648	18.9	\$2,379,465	19.3	\$2,126,557	22.0	\$2,181,332	22.0
Long Bill / Pers Svcs POTs Spending Authority		\$2,435,852	23.0	\$2,379,465	22.0	\$2,126,557	22.0	\$2,181,332	22.0	
PERA Adjustment SB11-076		(\$40,204)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Total Spending Authority for Line Item		\$2,395,648	23.0	\$2,379,465	22.0	\$2,126,557	22.0	\$2,181,332	22.0	
Amount Under/(Over) Expended		\$0	4.1	\$0	2.7	\$0	0.0	\$0	0.0	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(B) Inactive Mines - Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$20,299	0.4	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$19,979	0.4	\$46,038	0.9	\$48,776	1.0	\$49,754	1.0
I3A2T*	Environmental Protection Specialist I	\$29,765	0.3	\$71,300	1.3	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$193,021	2.6	\$130,747	1.9	\$225,148	2.1	\$246,027	2.3
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$81,799	0.9	\$184,800	1.5	\$191,000	1.5
I3A5**	Environmental Protection Specialist IV	\$91,609	0.9	\$91,565	0.9	\$91,500	0.9	\$95,000	0.9
I3A6**	Environmental Protection Specialist V	\$101,433	1.0	\$88,343	0.9	\$112,896	1.0	\$116,424	1.0
H6G2XX	General Professional II	\$50,310	0.9	\$49,625	0.9	\$50,000	0.9	\$54,840	0.9
H6G4XX	General Professional IV	\$70,468	0.9	\$69,508	0.9	\$75,300	1.0	\$76,998	1.0
H6G8XX	Management	\$9,827	0.1	\$24,239	0.2	\$28,975	0.2	\$29,554	0.2
I2C5**	Professional Engineer II	\$17,337	0.2	\$18,303	0.2	\$18,303	0.2	\$20,560	0.2
	various FTE charged to non-appr federal funds	\$0	0.0	\$0	0.0	\$0	7.8	\$0	7.4
Total Full and Part-time Employee Expenditures		\$604,048	7.8	\$671,467	9.1	\$835,698	16.6	\$880,157	16.4
PERA Contributions		\$48,736	N/A	\$71,263	N/A	\$84,823	N/A	\$89,336	N/A
Medicare		\$7,790	N/A	\$8,601	N/A	\$12,118	N/A	\$12,762	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$52,456	N/A	\$51,621	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$189,783	N/A	\$375	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass, Tuition		\$9,174	N/A	\$9,814	N/A	\$9,800	N/A	\$9,800	N/A
Total Temporary, Contract, and Other Expenditures		\$307,940	N/A	\$141,674	N/A	\$106,741	N/A	\$111,898	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$91,665	N/A	\$105,985	N/A				
Roll Forwards		\$0	N/A	\$19,245	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,003,654	7.8	\$938,371	9.1	\$942,439	16.6	\$992,055	16.4
Operating Expenses									
2160	Custodial Services		\$2,575		\$2,688		\$2,631		\$2,631
2210	Other Maint/Aband Mine Safeguarding Proj's		\$217		\$0		\$492,000		\$489,000
2230	Equip Maintenance/Repair Services		\$3,019		\$1,462		\$2,240		\$2,240
2231	IT Hardware Maint/Repair Services		\$5,071		\$0		\$0		\$0
2232	IT Software Maint/Upgrade Services		\$14,352		\$20,641		\$2,000		\$2,000
2240	Motor Vehic Maintenance/Repair Svcs		\$26		\$0		\$13		\$13
2250	Miscellaneous Rentals		\$308		\$154		\$231		\$231
2252	Rental/Motor Pool Mile Charge		\$2,650		\$2,005		\$2,328		\$2,328
2253	Rental of Equipment		\$335		\$348		\$342		\$342
2255	Rental of Buildings		\$770		\$1,295		\$909		\$909
2258	Parking Fees		\$2,280		\$381		\$1,500		\$1,500
2510	In-State Travel-Parking Fees, Incidentals		\$345		\$373		\$359		\$359
2511	In-State Airfare/Fees		\$2,099		\$1,414		\$1,756		\$1,756
2512	In-State Pers Travel Per Diem		\$5,629		\$5,463		\$5,546		\$5,546
2513	In-State Pers Vehicle Reimbursement		\$1,322		\$2,508		\$1,915		\$1,915
2520	In-State Travel/Non-Empl Parking, Incid		\$21		\$26		\$24		\$24
2521	In-State Travel/Non-Empl Airfare/Fees		\$156		\$0		\$0		\$0
2522	In-State Travel/Non-Empl Per Diem		\$1,184		\$1,113		\$384		\$384
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$1,195		\$2,145		\$2,200		\$2,200
2530	Out-of-St Travel - Incidentals		\$398		\$450		\$424		\$424
2531	Out-of-St Travel - Common Carrier Fares		\$1,505		\$2,919		\$3,000		\$3,000
2532	Out-of-St Travel - Per Diem		\$4,166		\$5,657		\$6,100		\$6,100
2533	Out-of-St Travel - Vehicle Reimbursement		\$23		\$401		\$212		\$212
2610	Advertising		\$180		\$18		\$99		\$99
2630	Communication Svcs from Dif of Telecomm		\$1,829		\$1,996		\$1,913		\$1,913
2631	Communication Svcs from Outside Sources		\$8,819		\$10,142		\$12,000		\$12,000
2641	Other IT/ADP Billings-Purch Svcs		\$0		\$370		\$0		\$0
2680	Printing/Reproduction Services		\$4,969		\$10,696		\$12,000		\$12,000
2681	Photocopy Reimbursement		\$16		\$0		\$8		\$8
2810	Freight		\$1,754		\$1,664		\$1,709		\$1,709
2820	Other Purchased Services		\$8,319		\$2,724		\$5,521		\$5,521
2831	Storage - Purchased Services		\$2,056		\$2,007		\$2,032		\$2,032
3110	Other/Field Supplies and Materials		\$23,485		\$11,932		\$10,000		\$10,000
3111	Agricultural Supplies		\$0		\$0		\$1,125		\$2,536

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(B) Inactive Mines - Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3112	Automotive Supplies		\$606		\$28		\$317		\$317
3114	Custodial Supplies		\$507		\$1,973		\$1,240		\$1,240
3115	Data Processing Supplies		\$7,617		\$1,909		\$4,763		\$4,763
3116	Noncapitalized IT - Purchased PC Software		\$5,263		\$297		\$2,780		\$2,780
3117	Educational Supplies		\$0		\$1,139		\$2,000		\$2,000
3120	Books/Periodicals/Subscriptions		\$941		\$1,086		\$1,013		\$1,013
3121	Office Supplies		\$5,564		\$6,537		\$7,175		\$7,175
3122	Photographic Supplies		\$115		\$743		\$800		\$800
3123	Postage		\$5,064		\$3,345		\$3,500		\$3,500
3124	Printing/Copy Supplies		\$0		\$465		\$500		\$500
3126	Repair and Maintenance Supplies		\$66		\$0		\$33		\$33
3128	Noncapitalized Equipment		\$5,236		\$2,195		\$2,000		\$2,000
3130	Non-Medical Lab & Supplies		\$2,044		\$404		\$500		\$500
3132	Noncapitalized Office Furniture/Systems		\$2,481		\$10,146		\$11,000		\$11,000
3140	Noncapitalized IT - PC's		\$9,867		\$616		\$2,000		\$3,907
3143	Noncapitalized IT - Other		\$432		\$1,864		\$2,000		\$2,000
3940	Electricity		\$503		\$503		\$503		\$503
3950	Gasoline		\$121		\$7		\$125		\$125
4100	Other Operating Expenses		\$194		\$0		\$200		\$200
4111	Prizes and Awards		\$150		\$1,170		\$1,200		\$1,200
4140	Dues/Memberships		\$2,550		\$3,800		\$4,000		\$4,000
4170	Miscellaneous Fees and Fines		\$165		\$470		\$317		\$0
4180	Official Functions		\$3,042		\$2,459		\$2,000		\$2,000
4220	Registration Fees		\$11,887		\$6,475		\$2,000		\$2,000
5776	State Grant/Contract Interfund		\$0		\$53,572		\$55,000		\$55,000
6512	Capitalized Pers Svcs - IT/Software		\$12,650		\$0		\$15,000		\$15,000
Roll Forward	Other Maint/Repair Svcs; Agric Supplies		\$484,983		\$343,225		not shown		not shown
Total Expenditures Denoted in Object Codes			\$663,120		\$537,417		\$694,486		\$694,486
Total Expenditures for Line Item		\$1,666,774	7.8	\$1,475,788	9.1	\$1,636,925	16.6	\$1,686,541	16.4
Long Bill / Pers Svcs POTs Spending Authority		\$1,762,769	16.4	\$1,856,275	16.4	\$1,636,925	16.6	\$1,686,541	
PERA Adjustment SB11-076		(\$29,166)		\$0		\$0		\$0	
Federal funds booked in excess of state spending auth		\$580,878		\$1,255		not shown		not shown	
Roll Forward Spending Authority (Fund 18U Cash Funds)		\$708,947		\$726,918		not shown		not shown	
Total Spending Authority for Line Item		\$3,023,428	16.4	\$2,584,448	16.4	\$1,636,925	16.6	\$1,686,541	16.4
Amount Under/(Over) Expended		\$1,356,654	8.6	\$1,108,660	7.3	\$0	0.0	\$0	0.0

- (1) FY12 and FY13 Cash Funds Reversions: Cash funds in 18U/Abandoned Mine Reclamation Fund are authorized to be spent over 3 fiscal years per Long Bill footnotes -- rollforward amounts show as reversions (FY12 = \$725,917; FY13 = \$883,696).
- (2) FY12 and FY13 Federal Funds Reversions: Federal funds appropriated in the Long Bill are an estimate for administrative costs -- reversions occur if final expenses differ from these estimated amounts (FY12=\$629,737; FY13=\$224,964).
- (3) FTE Reversions: 7.0-11.0 FTE are charged to non-appropriated federal funds each year to manage abandoned mine safeguarding projects.
- (4) FTE in FY14 and FY15: 0.2 FTE are transferred to (B) Inactive Mines line from the Abandoned Mine Safety line for a single year in FY14 (funds were transferred to Minerals program) -- FTE and funds are restored on the Abandoned Mine Safety line in FY15.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(B) Inactive Mines - Mine Site Reclamation		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A11*	Environmental Protection Specialist Intern	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$15,622	0.2	\$0	0.0	\$73,777	1.2	\$75,275	1.2
I3A5**	Environmental Protection Specialist IV	\$2,815	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A6**	Environmental Protection Specialist V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C5**	Professional Engineer II	\$1,344	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$19,781	0.3	\$0	0.0	\$73,777	1.2	\$75,275	1.2
PERA Contributions		\$1,478	N/A	\$0	N/A	\$7,488	N/A	\$7,640	N/A
Medicare		\$254	N/A	\$0	N/A	\$1,070	N/A	\$1,091	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,732	N/A	\$0	N/A	\$8,558	N/A	\$8,732	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,767	N/A	\$0	N/A				
Roll Forwards		\$50,466	N/A	\$33,040	N/A	not shown	N/A		
Total Personal Services Expenditures for Line Item		\$74,745	0.3	\$33,040	0.0	\$82,335	1.2	\$84,007	1.2
Operating Expenses									
5781	Grants to Nongovernmental Organizations	\$0		\$0		\$327,658		\$327,658	
Roll Forward	Other Maint Svcs; Grants NonGov Org	\$429,174		\$300,593		not shown		not shown	
Total Expenditures Denoted in Object Codes		\$429,174		\$300,593		\$327,658		\$327,658	
Total Expenditures for Line Item		\$503,919	0.3	\$333,633	0.0	\$409,993	1.2	\$411,665	1.2
Long Bill / POTs Spending Authority		\$416,159	1.2	\$436,970	1.2	\$409,993	1.2	\$411,665	1.2
PERA Adjustment SB11-076		(\$1,303)		\$0		\$0		\$0	
Roll Forward Spending Authority		\$655,739		\$537,978		not shown		not shown	
Total Spending Authority for Line Item		\$1,070,595	1.2	\$974,948	1.2	409,993	1.2	411,665	1.2
Amount Under/(Over) Expended		\$566,676	0.9	\$641,315	1.2	\$0	0.0	\$0	0.0

Long Bill Reversions: Mine Site Reclamation appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, the reversions shown above are rollforward amounts that will be spent in year-two or year-three of the spending cycles.

Personal Services POTs Reversions: FY12 = \$4,702; FY13 = \$26,980

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Reclamation, Mining and Safety				Position and Object Code Detail					
(B) Inactive Mines - Reclamation of Forfeited Mine Sites		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Personal Services									
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forward		\$5,637	N/A	\$45,409	N/A	not shown	N/A		
Total Personal Services Expenditures for Line Item		\$5,637	0.0	\$45,409	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0		\$0		\$169,500		\$169,500
2820	Other Purchased Services		\$1,255		\$0		\$1,500		\$1,500
Roll Forward			\$71,765		\$221,646		not shown		not shown
Total Expenditures Denoted in Object Codes			\$73,019		\$221,646		\$171,000		\$171,000
Total Expenditures for Line Item		\$78,657	-	\$267,055	-	\$171,000	-	\$171,000	-
Long Bill / POTs Spending Authority		\$171,000		\$171,000		\$171,000		\$171,000	
Roll Forward Spending Authority		\$223,323		\$315,668		not shown		not shown	
Total Spending Authority for Line Item		\$394,323	-	\$486,668	-	\$171,000	-	\$171,000	-
Amount Under/(Over) Expended		\$315,666	-	\$219,613	-	\$0	-	\$0	-

Reversions: Forfeiture Mine Site appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes; reversions shown above are amounts that will be spent in year-two or year-three of the spending cycles.

DEPARTMENT OF NATURAL RESOURCES
Division of Reclamation, Mining and Safety

FY 2014-15

Position and Object Code Detail

(B) Inactive Mines - Abandoned Mine Safety		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$8,271	0.1	\$1,963	0.0	\$0	0.0	\$8,826	0.2
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$1,066	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$8,271	0.1	\$3,029	0.1	\$0	0.0	\$8,826	0.2
PERA Contributions		\$595	N/A	\$306	N/A	\$0	N/A	\$896	N/A
Medicare		\$89	N/A	\$44	N/A	\$0	N/A	\$128	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$684	N/A	\$350	N/A	\$0	N/A	\$1,024	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,242	N/A	\$317	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$10,197	0.1	\$3,696	0.1	\$0	0.0	\$9,850	0.2
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$90,217		\$99,001		\$0		\$89,263	
2820	Other Purchased Services	\$500		\$1,500		\$0		\$537	
3111	Agricultural Supplies	\$0		\$168		\$0		\$200	
3117	Educational Supplies	\$0		\$234		\$0		\$0	
4100	Other Operating Expenses	\$0		\$15		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$90,717		\$100,918		\$0		\$90,000	
Total Expenditures for Line Item		\$100,914	0.1	\$104,614	0.1	\$0	-	\$99,850	0.2
Long Bill / POTs Spending Authority		\$101,168	0.2	\$104,614	0.2	\$0	0.0	\$99,850	0.2
PERA Adjustment SB11-076		(\$254)		\$0		\$0		\$0	
Total Spending Authority for Line Item		\$100,914	0.2	\$104,614	0.2	\$0	0.0	\$99,850	0.2
Amount Under/(Over) Expended		\$0	0.1	\$0	0.1	\$0	0.0	\$0	0.0

FY14: Funds were re-appropriated to line (C) Minerals for a single year for an e-permitting project from (B) Inactive Mines, Abandoned Mine Safety line; funds restored to the Abandoned Mine Safety line in FY15.

DEPARTMENT OF NATURAL RESOURCES
Division of Reclamation, Mining and Safety

FY 2014-15

Position and Object Code Detail

(C) Minerals		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$29,868	0.5	\$29,182	0.5	\$29,766	0.5	\$29,766	0.5
G3A3XX	Administrative Assistant II	\$0	0.0	\$21,000	0.5	\$21,000	0.5	\$21,420	0.5
G3A4XX	Administrative Assistant III	\$79,181	1.9	\$87,984	2.0	\$87,984	2.0	\$90,720	2.0
B2F4XX	Budget and Policy Analyst IV	\$35,235	0.4	\$49,860	0.5	\$49,944	0.5	\$50,940	0.5
I3A1I*	Environmental Protection Specialist Intern	\$0	0.0	\$37,662	0.6	\$129,954	4.4	\$82,993	3.9
I3A2T*	Environmental Protection Specialist I	\$128,049	1.8	\$142	0.0	\$36,840	0.5	\$70,491	1.0
I3A3**	Environmental Protection Specialist II	\$666,613	8.2	\$722,729	8.8	\$673,527	8.3	\$678,273	8.3
I3A4**	Environmental Protection Specialist III	\$198,873	2.2	\$195,188	2.1	\$181,584	2.0	\$186,216	2.0
I3A5**	Environmental Protection Specialist IV	\$186,774	1.8	\$173,974	1.7	\$206,232	2.0	\$210,360	2.0
I3A6**	Environmental Protection Specialist V	\$112,896	1.0	\$122,449	1.1	\$112,896	1.0	\$116,424	1.0
H6G3XX	General Professional III	\$67,404	1.0	\$66,518	1.0	\$67,404	1.0	\$67,404	1.0
H6G8XX	Management	\$35,721	0.3	\$54,607	0.4	\$57,950	0.4	\$59,107	0.4
H4R1XX	Program Assistant I	\$50,381	1.0	\$25,837	0.5	\$25,842	0.5	\$26,358	0.5
H4R2XX	Program Assistant II	\$29,683	0.5	\$29,339	0.5	\$29,106	0.5	\$29,688	0.5
I2C5**	Professional Engineer II	\$0	0.0	\$5,397	0.1	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,620,678	20.4	\$1,621,868	20.3	\$1,710,029	24.1	\$1,720,160	24.1
PERA Contributions		\$124,448	N/A	\$165,026	N/A	\$173,568	N/A	\$174,596	N/A
Medicare		\$23,072	N/A	\$22,663	N/A	\$24,795	N/A	\$24,942	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$22,876	N/A	\$33,516	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$17,417	0.2	\$4,301	0.0	\$0	0.0	\$0	0.0
Contract Services		\$68,159	N/A	\$16,034	N/A	\$90,010	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$6,870	N/A	\$7,016	N/A	\$9,000	N/A	\$9,000	N/A
Total Temporary, Contract, and Other Expenditures		\$262,842	N/A	\$248,555	N/A	\$297,373	N/A	\$208,539	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$194,446	N/A	\$220,203	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,077,966	20.6	\$2,090,626	20.3	\$2,007,402	24.1	\$1,928,698	24.1
Operating Expenses									
2160	Custodial Services		\$146		\$0		\$0		\$0
2170	Waste Disposal Services		\$210		\$0		\$100		\$100
2180	Grounds Maintenance		\$0		\$70		\$0		\$0
2210	Other Maintenance/Repair Services		\$0		\$75		\$38		\$38
2220	Bldg Maintenance/Repair Services		\$17,725		\$225		\$0		\$0
2230	Equip Maintenance/Repair Services		\$440		\$0		\$200		\$200
2231	IT Hardware Maint/Repair Services		\$1,376		\$1,201		\$1,200		\$1,200
2232	IT Software Maint/Upgrade Services		\$10,809		\$13,841		\$11,660		\$10,000
2252	Rental/Motor Pool Mile Charge		\$31,733		\$27,754		\$32,000		\$32,000
2253	Rental of Equipment		\$3,947		\$3,846		\$3,896		\$3,896
2255	Rental of Buildings/Meetings Rms/Booths		\$773		\$3,442		\$2,000		\$2,000
2510	In-State Travel-Parking Fees, Incidentals		\$251		\$309		\$280		\$280
2511	In-State Airfare/Fees		\$844		\$897		\$870		\$870
2512	In-State Pers Travel Per Diem		\$26,582		\$21,419		\$24,780		\$24,000
2513	In-State Pers Vehicle Reimbursement		\$935		\$1,373		\$1,400		\$1,400
2520	In-State Travel/Non-Empl Parking, Incid		\$413		\$327		\$370		\$370
2521	In-State Travel/Non-Empl Airfare/Fees		\$0		\$0		\$40		\$40
2522	In-State Travel/Non-Empl Per Diem		\$1,176		\$2,742		\$2,800		\$2,800
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$1,889		\$2,965		\$3,000		\$3,000
2530	Out-of-State Travel/Parking, Incidentals		\$571		\$496		\$500		\$500
2531	Out-of-St Travel - Common Carrier Fares		\$1,964		\$1,532		\$1,500		\$1,500
2532	Out-of-St Travel - Per Diem		\$2,151		\$1,801		\$1,800		\$1,800
2533	Out-of-St Travel - Vehicle Reimbursement		\$108		\$26		\$50		\$50
2610	Advertising		\$1,898		\$3,117		\$3,000		\$3,000
2612	Other Marketing Expenses		\$472		\$0		\$0		\$0
2630	Communication Svcs from Dif of Telecom		\$3,812		\$3,895		\$3,900		\$3,900
2631	Communication Svcs from Outside Sources		\$10,083		\$12,035		\$12,500		\$12,500
2680	Printing/Reproduction Services		\$3,439		\$4,091		\$4,000		\$4,000
2810	Freight		\$784		\$1,363		\$1,300		\$1,300
2820	Other Purchased Services		\$4,382		\$13,610		\$14,000		\$14,000
2831	Storage - Purchased Services		\$2,184		\$4,251		\$5,000		\$5,000
3110	Other/Field Supplies and Materials		\$7,063		\$14,089		\$18,000		\$18,000

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(C) Minerals		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
3112	Automotive Supplies		\$0		\$58		\$50		\$50	
3114	Custodial Supplies		\$530		\$364		\$300		\$300	
3115	Data Processing Supplies		\$8,606		\$2,203		\$2,500		\$2,500	
3116	Noncapitalized IT - Purchased PC Software		\$9,939		\$0		\$2,000		\$2,000	
3117	Educational Supplies		\$256		\$100		\$0		\$0	
3120	Books/Periodicals/Subscriptions		\$1,809		\$3,079		\$2,000		\$2,000	
3121	Office Supplies		\$7,222		\$10,797		\$8,578		\$8,000	
3122	Photographic Supplies		\$0		\$1,960		\$980		\$882	
3123	Postage		\$16,395		\$15,697		\$15,500		\$15,500	
3124	Printing/Copy Supplies		\$156		\$301		\$200		\$200	
3128	Noncapitalized Equipment		\$10,874		\$688		\$15,000		\$15,000	
3130	Non-Medical Lab & Supplies		\$2,650		\$88		\$100		\$100	
3132	Noncapitalized Office Furniture/Systems		\$5,713		\$5,280		\$3,600		\$4,015	
3140	Noncapitalized IT - PC's		\$0		\$2,365		\$6,800		\$6,800	
3143	Noncapitalized IT - Other		\$5,497		\$5,160		\$5,000		\$2,700	
3940	Electricity		\$1,509		\$1,624		\$1,680		\$1,680	
3950	Gasoline		\$72		\$0		\$0		\$0	
4140	Dues/Memberships		\$2,000		\$0		\$2,000		\$2,000	
4170	Misc Fees/Fines		\$95		\$0		\$0		\$0	
4180	Official Functions		\$3,363		\$2,146		\$2,500		\$2,500	
4220	Registration Fees		\$7,843		\$6,485		\$7,000		\$7,000	
5776	State Grant / Contract Interfund		\$5,000		\$947		\$0		\$5,000	
6214	IT Other - Direct Purchase		\$0		\$7,950		\$8,000		\$8,000	
6512	Capitalized Pers Svcs - IT/Software		\$0		\$16,300		\$16,000		\$16,000	
Total Expenditures Denoted in Object Codes			\$227,688		\$224,383		\$249,972		\$249,972	
Total Expenditures for Line Item			\$2,305,654	20.6	\$2,315,009	20.3	\$2,257,374	24.1	\$2,178,670	24.1
Long Bill / Pers Svcs POTs Spending Authority			\$2,346,578	24.1	\$2,315,009	24.1	\$2,257,374	24.1	\$2,178,670	24.1
PERA Adjustment SB11-076			(\$40,924)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item			\$2,305,654	24.1	\$2,315,009	24.1	\$2,257,374	24.1	\$2,178,670	24.1
Amount Under/(Over) Expended			\$0	3.5	\$0	3.8	\$0	0.0	\$0	0.0

FY 2013-14 includes a one time reappropriation of \$99,850 for an e-permitting project that will be restored to (B) Inactive Mines/Abandoned Mine Safety in FY 2014-15 (see Change Request R-5).

FY 2014-15 Letternote/Fund Sources: \$1,136,940 CF/Severance Tax; \$1,041,730 CF/Fees

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(D) Mines Program - Colorado and Federal Mine Safety Program		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
Personal Services					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$164,322	2.2	\$218,932	3.0
I3A5**	Environmental Protection Specialist IV	\$72,274	0.7	\$87,409	0.8
H4R1XX	Program Assistant I	\$26,779	0.5	\$15,429	0.3
Total Full and Part-time Employee Expenditures		\$263,374	3.4	\$321,770	4.1
PERA Contributions		\$20,459	N/A	\$32,112	N/A
Medicare		\$3,516	N/A	\$4,381	N/A
Overtime Wages		\$1,680	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$6,862	0.1	\$0	0.0
Contract Services		\$10,000	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$1,151	N/A	\$1,685	N/A
Total Temporary, Contract, and Other Expenditures		\$43,668	N/A	\$38,178	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$34,828	N/A	\$49,889	N/A
Roll Forwards		\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$341,870	3.5	\$409,836	4.1
Operating Expenses					
2210	Other Maintenance/Repair Services	\$490		\$0	\$500
2230	Equip Maintenance/Repair Services	\$0		\$52	\$0
2231	IT Hardware Maint/Repair Services	\$860		\$0	\$1,000
2232	IT Software Maint/Upgrade Services	\$451		\$0	\$500
2252	Rental/Motor Pool Mile Charge	\$22,631		\$23,686	\$25,000
2253	Rental of Equipment	\$0		\$483	\$0
2255	Rental of Buildings	\$200		\$590	\$600
2510	In-State Travel-Parking Fees, Incidentals	\$276		\$298	\$290
2511	In-State Airfare/Fees	\$50		\$0	\$0
2512	In-State Pers Travel Per Diem	\$28,188		\$25,891	\$26,000
2513	In-State Pers Vehicle Reimbursement	\$3,066		\$99	\$0
2520	In-State Travel/Non-Empl Parking, Incid	\$370		\$61	\$100
2521	In-State Non-Empl - Common Carrier	\$0		\$180	\$0
2522	In-State Travel/Non-Empl Per Diem	\$265		\$738	\$700
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$558		\$1,317	\$1,500
2530	Out-of-St Travel - Incidentals	\$472		\$930	\$0
2531	Out-of-St Travel - Common Carrier Fares	\$1,732		\$1,726	\$0
2532	Out-of-St Travel - Per Diem	\$2,834		\$1,246	\$0
2533	Out-of-St Travel - Pers Vehic Reimb	\$726		\$0	\$0
2610	Advertising	\$1,177		\$36	\$0
2630	Communication Svcs from Dif of Telecomr	\$1,613		\$1,779	\$1,800
2631	Communication Svcs from Outside Sources	\$2,223		\$2,668	\$2,700
2680	Printing/Reproduction Services	\$6,868		\$9,575	\$7,000
2810	Freight	\$545		\$2,626	\$400
2820	Other Purchased Services	\$665		\$1,899	\$1,000
2831	Storage - Purchased Services	\$909		\$915	\$909
3110	Other/Field Supplies and Materials	\$20,778		\$58,364	\$15,235
3112	Automotive Supplies	\$7		\$13	\$0
3114	Custodial Supplies	\$84		\$390	\$0
3115	Data Processing Supplies	\$1,214		\$446	\$300
3116	Noncapitalized IT - Purchased PC Software	\$2,000		\$500	\$1,500
3117	Educational Supplies	\$5,449		\$2,409	\$2,500
3120	Books/Periodicals/Subscriptions	\$1,035		\$4,318	\$4,400
3121	Office Supplies	\$3,284		\$2,689	\$3,000
3122	Photographic Supplies	\$385		\$46	\$0
3123	Postage	\$1,645		\$999	\$284
3128	Noncapitalized Equipment	\$239		\$30	\$0
3132	Noncapitalized Office Furniture/Systems	\$200		\$1,410	\$500
3139	Noncapitalized Fixed Asset Other	\$1,630		\$0	\$0
3140	Noncapitalized IT - PC's	\$4,833		\$0	\$5,000
3143	Noncapitalized IT - Other	\$5,235		\$1,160	\$2,000
3950	Gasoline	\$41		\$30	\$0
4180	Official Functions	\$1,616		\$990	\$900
4220	Registration Fees	\$2,418		\$3,385	\$3,400

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Reclamation, Mining and Safety				Position and Object Code Detail					
(D) Mines Program - Colorado and Federal Mine Safety Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
5440	Purchased Services - Intergovernmental	\$0		\$0		\$0		\$0	
5776	State Grant/Contract Interfund	\$1,250		\$15,454		\$15,000		\$16,220	
6280	Other Capitalized Equipment - Direct Purch	\$36,261		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$166,773		\$169,430		\$119,018		\$119,018	
Total Expenditures for Line Item		\$508,643	3.5	\$579,266	4.1	\$513,045	4.0	\$524,713	4.0
Long Bill / Pers Svcs POTs Spending Authority		\$544,684	5.0	\$568,870	4.0	\$513,045	4.0	\$524,713	4.0
PERA Adjustment SB11-076		(\$9,539)		\$0		\$0		\$0	
Federal funds from prior grant cycle per time extension		\$200,901		\$10,397		\$0		\$0	
Total Spending Authority for Line Item		\$736,046	5.0	\$579,267	4.0	\$513,045	4.0	\$524,713	4.0
Amount Under/(Over) Expended		\$227,403	1.5	\$1	(0.1)	\$0	0.0	\$0	0.0

Reversions: FY2011-12 = unspent federal grant funds due to timing of grant cycle crossing two state fiscal years (October to September); funds were spent in the subsequent year.

FY15 Letternote/Fund Sources: \$325,128 CF/Severance Tax; \$9,940 CF/Fees; \$189,645 FF/Mine Safety and Health Administration.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(D) Mines Program - Blaster Certification Program		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$6,195	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I3A5**	Environmental Protection Specialist IV	\$30,842	0.3	\$14,668	0.2	\$13,065	0.1	\$15,605	0.1
H4R1XX	Program Assistant I	\$24,567	0.5	\$30,087	0.5	\$52,391	0.9	\$53,438	0.9
H4R2XX	Program Assistant II	\$0	0.0	\$10,696	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$61,605	0.9	\$55,451	0.9	\$65,456	1.0	\$69,043	1.0
PERA Contributions		\$4,546	N/A	\$5,436	N/A	\$1,326	N/A	\$1,584	N/A
Medicare		\$530	N/A	\$228	N/A	\$189	N/A	\$226	N/A
Overtime Wages		\$591	0.0	\$1,746	0.0	\$0	0.0	\$0	0.0
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$7,617	N/A	\$5,909	N/A	\$3,136	N/A
Other Expenditures (Board Per Diem)		\$1,800	N/A	\$1,700	N/A	\$1,500	N/A	\$1,500	N/A
Total Temporary, Contract, and Other Expenditures		\$7,467	N/A	\$16,726	N/A	\$8,925	N/A	\$6,446	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$8,722	N/A	\$10,948	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$77,794	0.9	\$83,125	0.9	\$74,380	1.0	\$75,489	1.0
Operating Expenses									
2231	IT Hardware Maint/Repair Svcs		\$0		\$675		\$0		\$0
2232	IT Software Maint/Upgrade Svcs		\$0		\$6,377		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$1,928		\$2,725		\$2,900		\$2,900
2255	Rental of Buildings		\$1,080		\$1,080		\$1,500		\$1,500
2512	In-State Pers Travel Per Diem		\$1,190		\$2,385		\$3,000		\$3,000
2520	In-State Travel/Non-Empl Parking, Incid		\$142		\$70		\$200		\$200
2522	In-State Travel/Non-Empl Per Diem		\$4,131		\$3,466		\$4,000		\$4,500
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$5,769		\$4,785		\$4,800		\$4,800
2531	Out-of-St Travel - Common Carrier Fares		\$678		\$739		\$900		\$0
2532	Out-of-St Travel - Per Diem		\$450		\$934		\$1,000		\$1,000
2630	Communication Svcs from Div of Telecom		\$400		\$162		\$300		\$400
2820	Other Purchased Services		\$5,294		\$5,840		\$5,800		\$5,800
3110	Field Supplies		\$0		\$91		\$3,000		\$3,000
3117	Educational Supplies		\$0		\$4,600		\$6,073		\$6,473
4180	Official Functions		\$0		\$392		\$500		\$400
5776	State Grant / Contract Interfund		\$13,750		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$34,812		\$34,321		\$33,973		\$33,973
Total Expenditures for Line Item			\$112,606		\$117,446		\$108,353		\$109,462
Long Bill / Pers Svcs POTs Spending Authority			\$114,182		\$117,446		\$108,353		\$109,462
PERA Adjustment SB11-076			(\$1,576)		\$0		\$0		\$0
Total Spending Authority for Line Item			\$112,606		\$117,446		\$108,353		\$109,462
Amount Under/(Over) Expended			\$0		\$0		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(E) Emergency Response Costs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	PERA Contributions	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Medicare	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Overtime Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Shift Differential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	State Temporary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Sick and Annual Leave Payouts	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	Contract Services	\$0	N/A	\$24,907	N/A	\$25,000	N/A	\$0	N/A
	Furlough Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$24,907	N/A	\$25,000	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$24,907	0.0	\$25,000	0.0	\$0	0.0
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$24,356		\$0		\$0		\$25,000	
2820	Other Purchased Services	\$644		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$25,000		\$0		\$0		\$25,000	
Total Expenditures for Line Item		\$25,000	0.0	\$24,907	0.0	\$25,000	0.0	\$25,000	0.0
Total Spending Authority for Line Item		\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
Amount Under/(Over) Expended		\$0	0.0	\$93	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES **FY 2014-15**
Division of Reclamation, Mining and Safety **Position and Object Code Detail**

American Recovery/Reinvestment Act Federal Funds FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15
(AARRA) Actual Actual Estimate Request

Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	PERA Contributions	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Medicare	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Overtime Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	State Temporary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Contract Services	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	Other Expenditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$0	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$15,916		\$0		\$0		\$0	
2820	Other Purchased Services	\$246		\$0		\$0		\$0	
3110	Other/Field Supplies and Materials	\$3,335		\$0		\$0		\$0	
3130	Non-Medical Lab/Water Testing Supplies	\$588		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$20,085		\$0		\$0		\$0	
Total Expenditures for Line Item		\$20,085	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$152,568	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$132,483	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Reversions: Project cost savings were reverted back to the Bureau of Land Mgmt/federal govt = \$132,483 reverted at the end of FY 2011-12.
ARRA grant funds to DRMS ended in FY 2011-12.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Geological Survey

Position and Object Code Detail

Environmental Geology and Geologic Hazards		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*C	Physical Science Researcher/Scientist V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B5*C	Physical Science Researcher/Scientist IV	\$120,667	1.1	\$58,980	0.6	\$0	0.0	\$0	0.0
I3B4*C	Physical Science Researcher/Scientist III	\$220,048	3.1	\$152,871	1.8	\$0	0.0	\$0	0.0
I3B3*C	Physical Science Researcher/Scientist II	\$108,083	1.7	\$39,028	0.6	\$0	0.0	\$0	0.0
I3B2*C	Physical Science Researcher/Scientist I	\$15,390	0.3	\$51,990	1.0	\$0	0.0	\$0	0.0
I3B1*C	Physical Science Researcher/Scientist Intern	\$19,525	0.4	\$6,960	0.2	\$0	0.0	\$0	0.0
I5D3*B	Engineering/Physical Science Tech III	\$4,594	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$0	0.0	\$12,020	0.3	\$0	0.0	\$0	0.0
H6G8XX	Management	\$136,183	0.9	\$34,082	0.3	\$0	0.0	\$0	0.0
H8E4XX	Budget & Policy Analyst IV	\$20,443	0.0	\$14,841	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$644,934	7.6	\$370,773	4.8	\$0	0.0	\$0	0.0
PERA Contributions		\$89,127	N/A	\$58,503	N/A	\$0	N/A	\$0	N/A
Medicare		\$10,060	N/A	\$5,694	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$17,299	N/A	\$308	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$43,449	N/A	\$13,177	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$3,731	N/A	\$13,912	N/A	\$0	N/A	\$0	N/A
Contract Services		\$92,117	N/A	\$50,072	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$2,617	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$255,782	N/A	\$144,282	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$53,813	N/A	\$30,294	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$954,529	7.6	\$545,349	4.8	\$0	0.0	\$0	0.0
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$381		\$0		\$0		\$0	
2231	IT Hardware Maint/Repair Svcs	\$300		\$50		\$0		\$0	
2232	IT Software Upgrade Svcs	\$299		\$2,500		\$0		\$0	
2240	Motor Veh Maint/Repair Services (Labor)	\$0		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$1,045		\$0		\$0		\$0	
2251	Rental/Lease Motor Pool Vehicle	\$476		\$0		\$0		\$0	
2252	Rental/Lease Motor Pool Mile Charge	\$27,112		\$15,440		\$0		\$0	
2253	Rental of Equipment	\$5,135		\$0		\$0		\$0	
2255	Rental of Buildings	\$150		\$0		\$0		\$0	
2258	Parking Fees	\$9,240		\$9,247		\$0		\$0	
2510	In-State Travel	\$9		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$3,865		\$3,768		\$0		\$0	
2513	In-State Pers Vehicle Reimbsmt	\$3,495		\$0		\$0		\$0	
2522	IS/Non-Empl - Pers Per Diem	\$135		\$0		\$0		\$0	
2530	Out-of-State Travel	\$530		\$850		\$0		\$0	
2531	OS Common Carrier Fares	\$735		\$679		\$0		\$0	
2532	OS Personal Travel Per Diem	\$1,348		\$652		\$0		\$0	
2533	OS Pers Vehicle Reimbursement	\$66		\$31		\$0		\$0	
2610	Advertising	\$100		\$330		\$0		\$0	
2611	Public Relations	\$0		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$94		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$1		\$12		\$0		\$0	
2631	Comm Svcs from Outside Sources	\$2,615		\$927		\$0		\$0	
2680	Printing/Reproduction Services	\$190,428		\$20,594		\$0		\$0	
2810	Freight	\$2,121		\$1,637		\$0		\$0	
2820	Other Purchased Services	\$42,596		\$22,024		\$0		\$0	
2831	Storage - Pur Serv	\$409		\$2,861		\$0		\$0	
3110	Other Supplies & Materials	\$9,190		\$951		\$0		\$0	
3112	Automotive Supplies	\$829		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$2,511		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$12,171		\$5,216		\$0		\$0	
3121	Office Supplies	\$2,079		\$1,307		\$0		\$0	
3123	Postage	\$5,718		\$3,112		\$0		\$0	
3124	Printing/Copy Supplies	\$2,153		\$1,371		\$0		\$0	
3128	Noncapitalized Equipment	\$419		\$0		\$0		\$0	
3140	Noncapitalized IT - PCs	\$47,220		\$16,702		\$0		\$0	
3143	Noncapitalized IT - Other	\$897		\$2,448		\$0		\$0	
3950	Gasoline	\$61		\$0		\$0		\$0	
4100	Other Operating Expenses	\$594		\$202		\$0		\$0	
4140	Dues and Memberships	\$325		\$300		\$0		\$0	
4151	Interest - Late Payments	\$43		\$0		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$1,787		\$52		\$0		\$0	
4220	Registration Fees	\$2,392		\$4,350		\$0		\$0	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Geological Survey

Position and Object Code Detail

Environmental Geology and Geologic Hazards		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
4302	Inventory Adj - Decrease		\$0		\$9,703		\$0		\$0	
5430	Purch Serv - Federal Government		\$172,169		\$0		\$0		\$0	
5881	Distributions to Nongov/Organ		\$0		\$2,500		\$0		\$0	
6214	IT Other - Direct Purchase		\$0		\$0		\$0		\$0	
6230	Motor Veh/Boats/Planes-Dir Pur		\$0		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Pur		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$553,243		\$129,816		\$0		\$0	
Total Expenditures for Line Item			\$1,507,772	7.6	\$675,165	4.8	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item			\$2,609,806	17.2	\$675,165	4.8	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended			\$1,102,034	9.6	\$0	(0.0)	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES
Colorado Geological Survey

FY 2014-15

Position and Object Code Detail

Mineral Resources and Mapping		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*C	Physical Science Researcher/Scientist V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B5*C	Physical Science Researcher/Scientist IV	\$87,087	0.9	\$59,766	0.6	\$0	0.0	\$0	0.0
I3B4*C	Physical Science Researcher/Scientist III	\$380,256	4.2	\$205,498	1.9	\$0	0.0	\$0	0.0
I3B3*C	Physical Science Researcher/Scientist II	\$65,091	1.0	\$24,813	0.4	\$0	0.0	\$0	0.0
I3B2TC	Physical Science Researcher/Scientist I	\$0	0.0	\$49,474	0.8	\$0	0.0	\$0	0.0
I5D3*B	Engineering/Physical Science Tech III	\$44,572	0.9	\$51,828	0.6	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$25,587	0.8	\$4,952	0.1	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$102,624	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$8,693	0.1	\$36,219	0.3	\$0	0.0	\$0	0.0
H8E4XX	Budget & Policy Analyst IV	\$66,242	0.7	\$15,772	0.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$780,152	10.5	\$448,322	4.8	\$0	0.0	\$0	0.0
PERA Contributions		\$103,704	N/A	\$79,955	N/A	\$0	N/A	\$0	N/A
Medicare		\$11,859	N/A	\$7,663	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$8,831	N/A	\$3,323	N/A	\$0	N/A	\$0	N/A
Other Employee Benefits		\$9,359	N/A	\$13,329	N/A	\$0	N/A	\$0	N/A
Retirement Payouts		\$0	N/A	\$21,349	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$39,091	N/A	\$47,650	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$17,455	N/A	\$0	N/A	\$0	N/A
Contract Services		\$16,736	N/A	\$38,779	N/A	\$0	N/A	\$0	N/A
Unemployment Compensation		\$5,275	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$0	N/A	\$2,545	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$194,854	N/A	\$232,047	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$66,823	N/A	\$50,300	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,041,828	10.5	\$730,669	4.8	\$0	0.0	\$0	0.0
Operating Expenses									
2160	Custodial Services		\$30		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$335		\$0		\$0
2231	IT Hardware Maint/Repair Svcs		\$2,535		\$1,311		\$0		\$0
2232	IT Software Upgrade Svcs		\$27,551		\$26,500		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2254	Rental of Motor Vehicles		\$0		\$0		\$0		\$0
2255	Rental of Buildings		\$0		\$0		\$0		\$0
2258	Rental of Parking Space		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$9		\$3		\$0		\$0
2510	In-State Travel		\$218		\$28		\$0		\$0
2511	OS Common Carrier Fares		\$0		\$217		\$0		\$0
2512	In-State Pers Travel Per Diem		\$18,588		\$25,153		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$2,369		\$1,698		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$649		\$173		\$0		\$0
2530	Out-of-State Travel		\$35		\$0		\$0		\$0
2531	OS Common Carrier Fares		\$1,169		\$650		\$0		\$0
2532	OS Personal Travel Per Diem		\$863		\$229		\$0		\$0
2533	OS Pers Vehicle Reimbursement		\$40		\$40		\$0		\$0
2611	Public Relations		\$0		\$90		\$0		\$0
2612	Other Marketing Expenses		\$2,607		\$283		\$0		\$0
2630	Comm Svcs from Div of Telecom		\$3,173		\$1,576		\$0		\$0
2631	Comm Svcs from Outside Sources		\$1,778		\$623		\$0		\$0
2641	Other ADP Billings - Purch Serv		\$123		\$2,575		\$0		\$0
2680	Printing/Reproduction Services		\$437		\$3,601		\$0		\$0
2681	Photocopy Reimbursement		\$26		\$4		\$0		\$0
2810	Freight		\$709		\$216		\$0		\$0
2820	Other Purchased Services		\$23,137		\$11,649		\$0		\$0
3110	Other Supplies & Materials		\$1,231		\$729		\$0		\$0
3112	Automotive Supplies		\$127		\$3		\$0		\$0
3116	Noncap IT - Purchased PC SW		\$9,799		\$10,846		\$0		\$0
3118	Food and Food Serv Supplies		\$0		\$104		\$0		\$0
3120	Books/Periodicals/Subscription		\$4,135		\$4,667		\$0		\$0
3121	Office Supplies		\$4,900		\$2,792		\$0		\$0
3123	Postage		\$2,073		\$990		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Colorado Geological Survey				Position and Object Code Detail					
Mineral Resources and Mapping		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3124	Printing/Copy Supplies	\$6,155		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$0		\$67		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$1,537		\$0		\$0	
3130	Non-Medical Lab & Supplies	\$0		\$436		\$0		\$0	
3132	Noncapitalized Office Furn/Office Syst	\$0		\$4,844		\$0		\$0	
3140	Noncapitalized IT - PC's	\$0		\$6,207		\$0		\$0	
3143	Noncapitalized IT - Other	\$9,323		\$152		\$0		\$0	
3950	Gasoline	\$93		\$0		\$0		\$0	
4100	Other Operating Expenses	\$149		\$109		\$0		\$0	
4140	Dues and Memberships	\$555		\$30		\$0		\$0	
4170	Miscellaneous Fees and Fines	\$366		\$0		\$0		\$0	
4220	Registration Fees	\$4,089		\$744		\$0		\$0	
6211	IT PCS - Direct Purchase	\$0		\$0		\$0		\$0	
6214	IT Other - Direct Purchase	\$0		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$129,041		\$111,211		\$0		\$0	
Total Expenditures for Line Item		\$1,170,869	10.5	\$841,880	4.8	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,515,398	10.5	\$841,880	5.7	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$344,529	0.0	\$0	0.9	\$0	0.0	\$0	0.0

*Also includes final grant activity that occurred in the Department of Natural Resources after the transfer to the Colorado School of Mines

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Colorado Geological Survey				Position and Object Code Detail					
Colorado Avalanche Information Center		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*F	Physical Science Researcher/Scientist V	\$85,072	1.0	\$50,638	0.6	\$0	0.0	\$0	0.0
I3B4*F	Physical Science Researcher/Scientist III	\$60,417	0.8	\$33,363	0.5	\$0	0.0	\$0	0.0
I3B3*F	Physical Science Researcher/Scientist II	\$47,339	0.7	\$29,722	0.5	\$0	0.0	\$0	0.0
I3B2TF	Physical Science Researcher/Scientist I	\$328,125	5.9	\$174,724	3.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$520,953	8.4	\$288,447	4.7	\$0	0.0	\$0	0.0
PERA Contributions		\$61,279	N/A	\$39,339	N/A	\$0	N/A	\$0	N/A
Medicare		\$7,358	N/A	\$3,855	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$16,250	N/A	\$374	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$14,197	N/A	\$1,637	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$3,221	N/A	\$2,781	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$102,305	N/A	\$47,986	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$88,524	N/A	\$61,419	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$711,782	8.4	\$397,852	4.7	\$0	0.0	\$0	0.0
Operating Expenses									
2210	Other Maintenance Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$561		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$155		\$224		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$368		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2255	Rental of Buildings		\$8,851		\$6,267		\$0		\$0
2510	In-State Travel		\$0		\$193		\$0		\$0
2511	In-State Common Carrier Fares		\$0		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$2,666		\$1,340		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$7,164		\$4,703		\$0		\$0
2530	Out-of-State Travel		\$441		\$50		\$0		\$0
2531	OS Common Carrier Fares		\$449		\$1,007		\$0		\$0
2532	OS Personal Travel Per Diem		\$497		\$0		\$0		\$0
2533	OS Pers Vehicle Reimbursement		\$100		\$0		\$0		\$0
2550	Out-of-Country Travel		\$0		\$150		\$0		\$0
2551	OC Common Carrier Fares		\$0		\$825		\$0		\$0
2552	OC Pers Travel Reimbursement		\$0		\$1,054		\$0		\$0
2610	Advertising		\$529		\$2,003		\$0		\$0
2631	Comm Svcs from Outside Sources		\$11,586		\$6,270		\$0		\$0
2641	Other ADP Billings - Purch Serv		\$1,674		\$543		\$0		\$0
2680	Printing/Reproduction Services		\$3,439		\$0		\$0		\$0
2681	Photocopy Reimbursement		\$56		\$0		\$0		\$0
2810	Freight		\$38		\$14		\$0		\$0
2820	Other Purchased Services		\$0		\$300		\$0		\$0
3110	Other Supplies & Materials		\$2,537		\$947		\$0		\$0
3112	Vehicle Maintenance Supplies		\$4,089		\$0		\$0		\$0
3115	Data Processing Supplies		\$0		\$827		\$0		\$0
3116	Noncap IT - Purchased PC SW		\$200		\$67		\$0		\$0
3117	Educational Supplies		\$0		\$340		\$0		\$0
3118	Food and Food Serv Supplies		\$100		\$70		\$0		\$0
3120	Books/Periodicals/Subscription		\$0		\$0		\$0		\$0
3121	Office Supplies		\$535		\$0		\$0		\$0
3123	Postage		\$576		\$0		\$0		\$0
3124	Printing/Copy Supplies		\$0		\$15		\$0		\$0
3128	Noncapitalized Equipment		\$3,625		\$265		\$0		\$0
3143	Noncapitalized IT - Other		\$232		\$950		\$0		\$0
3940	Electricity		\$833		\$259		\$0		\$0
3950	Gasoline		\$138		\$86		\$0		\$0
4100	Other Operating Expenses		\$75		\$238		\$0		\$0
4150	Interest Expense		\$0		\$0		\$0		\$0
4170	Miscellaneous Fees and Fines		\$229		\$18		\$0		\$0
4220	Registration Fees		\$52		\$1,845		\$0		\$0
6280	Other Cap Equipment-Dir Purch		\$10,925		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$62,719		\$30,870		\$0		\$0
Total Expenditures for Line Item		\$774,502	8.4	\$428,721	4.7	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$784,167	8.4	\$428,723	4.7	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$9,665	0.0	\$2	(0.0)	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Oil & Gas Conservation Commission				Position and Object Code Detail					
Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D4XX	Data Spec I	\$96,366	2.7	\$105,684	3.0	\$105,684	3.0	\$109,740	3.0
G3A4XX	Admin Asst III	\$22,001	0.6	\$33,052	0.9	\$34,764	1.0	\$39,420	1.0
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0	\$40,000	0.5	\$85,065	1.0
H2A3XX	App. Programmer II	\$0	0.0	\$0	0.0	\$55,500	0.5	\$0	0.0
H2I7XX	IT Prof V	\$109,692	1.0	\$108,138	1.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$70,308	2.0	\$70,326	2.0	\$70,326	2.0	\$72,236	2.0
H4R1XX	Program Assistant I	\$131,038	3.0	\$131,196	3.0	\$131,196	3.0	\$141,387	3.0
H5F2TX	Hearings Officer II	\$63,510	1.0	\$119,759	1.9	\$190,800	3.0	\$196,416	3.0
H5F3XX	Hearing Officer III	\$0	0.0	\$94,008	1.0	\$94,008	1.0	\$95,892	1.0
H6G3XX	General Professional III	\$46,740	1.0	\$42,845	0.9	\$46,740	1.0	\$46,740	1.0
H6G4XX	General Professional IV	\$0	0.0	\$132,000	1.8	\$211,200	3.0	\$215,688	3.0
H6G8XX	Management	\$96,584	0.7	\$124,279	0.9	\$257,800	2.0	\$264,245	2.0
H6Q1XX	Records Administrator I	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$60,324	1.0
H8A1XX	Accountant I	\$55,044	1.0	\$55,044	1.0	\$55,044	1.0	\$56,856	1.0
H8B3XX	Accountant Technician III	\$45,864	1.0	\$45,864	1.0	\$45,864	1.0	\$47,292	1.0
H8E1XX	Budget Analyst I	\$0	0.0	\$0	0.0	\$67,008	1.0	\$67,008	1.0
H8E4XX	Budget & Pol Anal. IV	\$101,568	1.0	\$101,568	1.0	\$101,568	1.0	\$103,596	1.0
I2C2TE	Engineer-in-Training II	\$41,474	0.6	\$1,459	0.0	\$68,964	1.0	\$70,044	1.0
I2C3*E	Engineer-in-Training III	\$212,675	2.6	\$139,692	1.8	\$223,063	3.0	\$226,548	3.0
I2C4*E	Prof Engineer I	\$153,499	1.8	\$281,481	3.3	\$261,597	3.0	\$267,996	3.0
I2C5*E	Prof Engineer II	\$295,296	3.0	\$295,296	3.0	\$295,296	3.0	\$304,752	3.0
I2C6*E	Prof Engineer III	\$108,600	1.0	\$108,600	1.0	\$108,600	1.0	\$112,548	1.0
I3A2TC	Env Prot Spec I	\$120,768	2.0	\$122,068	2.0	\$300,192	5.0	\$308,052	5.0
I3A3*C	Env Prot Spec II	\$736,428	10.0	\$741,042	10.1	\$932,681	13.0	\$967,202	13.0
I3A4*C	Env Prot Spec III	\$71,993	0.9	\$73,260	1.0	\$73,260	1.0	\$76,068	1.0
I3A5*C	Env Prot Spec IV	\$424,204	4.7	\$337,066	3.8	\$437,464	5.0	\$447,789	5.0
I3A6*C	Env Prot Spec V	\$0	0.0	\$68,576	0.7	\$102,864	1.0	\$106,596	1.0
I3B3*A	Phy Sci Res/Scientist II	\$159,072	2.0	\$104,208	1.3	\$76,776	1.0	\$79,176	1.0
I3B4*A	Phy Sci Res/Scientist III	\$0	0.0	\$3,600	0.0	\$88,800	1.0	\$91,824	1.0
I5D2*A	Eng/Phys Sci Technician II	\$969,371	16.9	\$1,140,427	19.8	\$1,561,337	27.0	\$1,591,191	27.0
I5D3*A	Eng/Phys Sci Technician III	\$247,340	3.9	\$252,540	4.0	\$315,740	5.0	\$325,320	5.0
Total Full and Part-time Employee Expenditures		\$4,437,647	65.4	\$4,891,290	72.2	\$6,412,348	95.0	\$6,577,011	95.0
PERA Contributions		\$261,730	N/A	\$407,088	N/A	\$648,408	N/A	\$666,506	N/A
Medicare		\$61,541	N/A	\$67,577	N/A	\$92,630	N/A	\$95,215	N/A
State Temporary Employees		\$410	N/A	\$0	N/A	\$44,715	N/A	\$34,261	N/A
Sick and Annual Leave Payouts		\$33,965	N/A	\$8,883	N/A	\$0	N/A	\$0	N/A
Contract Services		\$463,280	N/A	\$380,749	N/A	\$308,977	0.4	\$84,384	0.4
Other Expenditures (specify as necessary)/ Other retirement plans		\$60,607	N/A	\$71,454	N/A	\$82,000	N/A	\$82,000	N/A
Total Temporary, Contract, and Other Expenditures		\$881,532	N/A	\$935,751	N/A	\$1,176,730	N/A	\$962,366	N/A
PS POTS Expenditures (AED,SAED, HLD, and STD. Excludes Salary Survey and Performance Pay, which would be included in request year above if awarded for estimate yr)		\$612,713	N/A	\$780,097	N/A		N/A		N/A
Reimbursement from Federal Grant and Workman's Comp		(\$73,273)	(2.0)	(\$70,661)	(2.0)	(\$96,559)	(2.0)	(\$96,559)	(2.0)
Total Personal Services Expenditures for Line Item		\$5,858,619	63.4	\$6,536,477	70.2	\$7,492,519	93.4	\$7,442,818	93.4
Operating Expenses									
Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
1330	Board Member's Compensation	\$3,150	\$5,000	\$7,500	\$6,800				
1531	SPS Higher Ed Tuition Reimbursement	\$0	\$0	\$0	\$0				
2160	Custodial Services	\$1,620	\$1,470	\$2,000	\$2,000				
2210	Other Maintenance/Repair Services	\$2,908	\$0	\$0	\$0				
2220	Bldg Maintenance/Repair Services	\$0	\$215	\$500	\$500				
2230	Equipment Maintenance and Repair	\$5,242	\$2,468	\$6,000	\$6,000				
2231	ADP Equip Maint/Repair Svcs	\$10,550	\$9,963	\$14,000	\$14,000				
2232	Software Maintenance/Upgrade	\$24,469	\$29,462	\$39,500	\$39,500				
2240	Motor Veh Maint/Repair Svcs	\$57	\$0	\$0	\$0				
2250	Miscellaneous Rentals	\$1,795	\$825	\$2,100	\$2,100				
2252	Rental/Motor Pool Mile Charge	\$135,246	\$134,422	\$212,559	\$212,559				
2253	Rents of Equipment	\$1,769	\$3,037	\$5,163	\$5,163				
2255	Rental of Buildings	\$1,760	\$8,220	\$12,000	\$10,383				
2258	Parking Fees	\$2,340	\$1,874	\$3,000	\$3,000				
2259	Parking Fee Reimbursement	\$8	\$394	\$1,000	\$1,000				
2510	In-State Travel	\$1,210	\$2,954	\$8,862	\$8,862				
2511	In-State Common Carrier Fares	\$4,175	\$2,079	\$9,237	\$9,237				
2512	In-State Travel Per Diem	\$32,429	\$49,520	\$78,184	\$78,184				

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15								
Oil & Gas Conservation Commission		Position and Object Code Detail								
Program Costs		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		
		Actual		Actual		Estimate		Request		
2513	IS Pers Vehicle Reimbursement		\$4,484		\$11,504		\$25,556		\$25,556	
2520	In-State Travel - Non Employee		\$1,267		\$1,776		\$3,552		\$3,412	
2521	In-State Common Carrier - Non Employee		\$8,174		\$6,960		\$9,500		\$8,600	
2522	In-State Non/Employee Per Diem		\$6,338		\$8,113		\$10,546		\$8,946	
2523	In-State Non/Employee Personal Vehicle		\$1,237		\$3,455		\$6,184		\$6,084	
2530	Out-of-State Travel		\$55		\$558		\$1,050		\$1,050	
2531	Out-of-State Common Carrier Fares		\$3,640		\$3,750		\$6,500		\$6,500	
2532	Out of State Travel Per Diem		\$990		\$4,288		\$7,300		\$7,300	
2533	OS Pers Vehicle Reimbursement		\$0		\$91		\$150		\$150	
2550	Out-of-Country Travel		\$89		\$0		\$0		\$0	
2551	OC Common Carrier Fares		\$1,514		\$0		\$0		\$0	
2552	OC Pers Travel Reimbursement		\$848		\$0		\$0		\$0	
2561	OC/Non-Empl - Common Carrier		\$0		\$229		\$229		\$229	
2610	Advertising/Publicity-Hearing Notices		\$33,588		\$16,514		\$20,000		\$20,000	
2612	Other Marketing Expenses		\$472		\$378		\$800		\$800	
2630	Comm Svcs From Div of Telecom		\$41,016		\$46,961		\$55,600		\$55,600	
2631	Comm Svcs From Outside Sources		\$18,505		\$21,191		\$40,818		\$40,818	
2680	Printing and Reproduction		\$9,026		\$6,657		\$8,500		\$8,500	
2681	Photocopy Reimbursement		\$15		\$153		\$153		\$153	
2810	Freight		\$1,417		\$649		\$1,800		\$1,800	
2820	Other Purchased Services		\$7,376		\$5,740		\$11,740		\$11,740	
2830	Office Moving -Pur Services				\$1,543		\$1,543		\$1,543	
2831	Storage-Pur Serv		\$2,826		\$1,840		\$1,840		\$1,840	
3110	Other Supplies & Material		\$24,520		\$13,108		\$31,219		\$19,608	
3112	Automotive Supplies		\$1,078		\$758		\$1,500		\$1,500	
3115	Data Processing Supplies		\$0		\$0		\$0		\$0	
3116	Noncap IT-Purchase of PC Software		\$13,529		\$9,224		\$15,494		\$9,224	
3117	Educational Supplies		\$105		\$0		\$0		\$0	
3118	Food and Food Service Supplies		\$0		\$128		\$128		\$128	
3120	Books/Periodicals/Subscriptions		\$4,548		\$3,235		\$3,235		\$3,235	
3121	Office Supplies		\$13,214		\$14,423		\$24,000		\$24,000	
3123	Postage		\$12,930		\$13,445		\$14,000		\$14,000	
3124	Printing/ Copy Supplies		\$17,508		\$17,132		\$21,000		\$21,000	
3128	Noncapitalized Equipment		\$4,285		\$1,016		\$4,200		\$4,200	
3132	Noncapitalized Office Furniture		\$378		\$3,123		\$75,987		\$10,000	
3139	Noncapitalized Fixed Other		\$1,309		\$0		\$0		\$0	
3140	Noncapitalized IT - PC's		\$66,061		\$33,926		\$83,812		\$43,523	
3141	Noncapitalized IT - Servers		\$0		\$175		\$1,600		\$1,600	
3143	Noncapitalized Other		\$15,077		\$10,216		\$25,000		\$25,000	
3146	Noncapitalized IT-Purchased Server SW		\$1,632		\$0		\$0		\$0	
3940	Electricity		\$0		\$0		\$0		\$0	
3950	Gasoline		\$0		\$52		\$0		\$0	
3970	Natural Gas		\$0		\$0		\$0		\$0	
4100	Other Operating Expenses		\$242		\$191		\$1,250		\$1,250	
4140	Dues and Memberships		\$21,141		\$29,641		\$37,000		\$37,000	
4151	Interest - Late Payments		\$0		\$20		\$20		\$20	
4170	Miscellaneous Fees and Fines		\$0		\$0		\$0		\$0	
4180	Official Functions		\$2,052		\$10,478		\$25,500		\$20,140	
4220	Registration Fees		\$21,048		\$15,381		\$35,000		\$35,000	
4240	Employee Moving Expenses		\$0		\$3,272		\$10,000		\$10,000	
6217	IT Network SW- Direct Purchase		\$0		\$0		\$0		\$0	
6512	Cap personal Svcs - IT/Software		\$23,375		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$615,638		\$573,195		\$1,024,910		\$890,336	
Total Expenditures for Line Item			\$6,474,256	63.4	\$7,109,673	70.2	\$8,517,429	93.4	\$8,333,154	93.4
Total Spending Authority for Line Item			\$6,482,081	67.5	\$7,199,112	74.0	\$8,517,429	93.4	\$8,333,154	93.4
Roll Forwards			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended			\$7,825	4.1	\$89,439	3.8	\$0	-	\$0	-

Note: For the count of FTE shown in the totals above, 2.0 FTE are annually reimbursed by Federal funds found in the Underground Injection Program line

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

COLORADO STATE BOARD OF LAND COMMISSIONERS

Position and Object Code Detail

Long Bill Line Item		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$37,332	1.0	\$18,277	0.5	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$290,704	6.4	\$248,408	5.9	\$147,426	3.0	\$147,426	3.0
H4M4XX	TECHNICIAN IV	\$55,400	1.0	\$56,795	1.3	\$193,390	3.4	\$193,390	3.4
H4R1XX	PROGRAM ASSISTANT I	\$160,052	3.0	\$155,483	3.0	\$163,322	3.0	\$163,322	3.0
H4R2XX	PROGRAM ASSISTANT II	\$73,978	1.0	\$77,966	1.5	\$44,926	1.0	\$44,926	1.0
I3A3XX	ENVIRON PROT SPEC II	\$0	0.0	\$0	0.0	\$51,000	0.8	\$51,000	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$356,334	6.0	\$321,386	5.5	\$276,036	4.0	\$276,036	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$505,880	6.0	\$519,757	6.7	\$496,541	7.0	\$496,541	7.0
H6G5XX	GENERAL PROFESSIONAL V	\$96,212	1.0	\$220,035	2.5	\$436,128	5.0	\$436,128	5.0
H6G6XX	GENERAL PROFESSIONAL VI	\$277,144	2.7	\$120,000	0.7	\$139,467	0.9	\$139,467	0.9
H6G7XX	GENERAL PROFESSIONAL VII	\$53,000	0.5	\$96,000	0.9	\$99,000	1.0	\$99,000	1.0
H6G8XX	MANAGEMENT	\$255,169	1.2	\$211,656	2.5	\$375,706	3.0	\$375,706	3.0
H8A1XX	ACCOUNTANT I	\$0	0.0	\$7,670	0.1	\$48,072	1.0	\$48,072	1.0
H8A2XX	ACCOUNTANT II	\$66,056	1.0	\$55,968	0.9	\$0	0.0	\$0	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$42,816	1.0	\$47,000	1.2	\$40,392	1.0	\$40,392	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$49,604	1.0	\$49,604	0.9	\$46,224	1.0	\$46,224	1.0
H8C1XX	CONTROLLER I	\$0	0.0	\$53,123	0.5	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$0	1.0	\$8,000	0.1	\$99,000	1.0	\$99,000	1.0
H8D2XX	AUDITOR I	\$46,460	1.0	\$46,460	0.9	\$43,056	1.0	\$43,056	1.0
H8D4XX	AUDITOR III	\$73,592	1.0	\$73,592	0.9	\$71,088	1.0	\$71,088	1.0
H8D5XX	AUDITOR IV	\$47,784	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$0	0.0	\$6,360	0.1	\$78,708	1.0	\$78,708	1.0
H8E4XX	BUDGET & POLICY ANALYST IV	\$0	0.0	\$2,868	0.0	\$0	0.0	\$0	0.0
H8H1XX	INVESTMENT OFFICER I	\$40,296	0.5	\$40,296	0.5	\$71,088	1.0	\$71,088	1.0
Total Full and Part-time Employee Expenditures		\$2,527,813	36.8	\$2,436,704	37.0	\$2,920,569	40.0	\$2,920,569	40.0
PERA Contributions		\$267,164	N/A	\$354,253	N/A	\$429,893	N/A	\$429,893	N/A
Other Retirement Plans		\$28,582	N/A	\$44,661	N/A	\$44,661	N/A	\$44,661	N/A
Medicare		\$31,980	N/A	\$34,232	N/A	\$36,957	N/A	\$36,957	N/A
State Temporary Employees		\$68,948	N/A	\$88,278	N/A	\$50,085	N/A	\$50,085	N/A
Sick and Annual Leave Payouts		\$554	N/A	\$26,493	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$30	N/A	\$670	N/A	\$40	N/A	\$40	N/A
Board Member Compensation, EcoPass		\$7,150	N/A	\$9,352	N/A	\$6,600	N/A	\$6,600	N/A
Total Temporary, Contract, and Other Expenditures		\$404,408	N/A	\$557,939	N/A	\$568,236	N/A	\$568,236	N/A
Pots Expenditures (excluding Salary Survey and Performance-based)		\$188,648	N/A	\$220,166	N/A	\$0	N/A	\$0	N/A
Roll Forwards			N/A	\$1,300	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$3,120,869	36.8	\$3,216,110	37.0	\$3,488,805	40.0	\$3,488,805	40.0
Operating Expenses									
1920	PERSONAL SVCS - PROFESSIONAL	\$32,717		\$65,298		\$49,000		\$49,000	
1962	PERSONAL SVCS - IT -CONSULTING	\$3,279		\$44,054		\$44,000		\$44,000	
2110	WATER AND SEWERAGE SERVICES	\$25,453		\$27,286		\$30,000		\$30,000	
2160	CUSTODIAL SERVICES	\$4,915		\$5,131		\$5,100		\$5,100	
2170	WASTE DISPOSAL SERVICES	\$240		\$216		\$220		\$220	
2180	GROUNDS MAINTENANCE	\$0		\$210		\$210		\$210	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$713		\$752		\$750		\$750	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$435		\$426		\$425		\$425	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,777		\$3,157		\$3,150		\$3,150	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$14,721		\$18,507		\$18,500		\$18,500	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,439		\$918		\$920		\$920	
2250	MISCELLANEOUS RENTALS	\$271		\$183		\$200		\$200	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$46,707		\$46,187		\$46,187		\$46,187	
2253	RENTAL OF EQUIPMENT	\$15,380		\$13,937		\$14,000		\$14,000	
2255	RENTAL OF BUILDINGS	\$200		\$2,192		\$2,000		\$2,000	
2259	PARKING FEE REIMBURSEMENT	\$10		\$0		\$0		\$0	
2261	RENTAL OF IT EQUIP - SERVERS	\$0		\$350		\$300		\$300	
2270	RENTAL OF WATER RIGHTS	\$0		\$14,630		\$14,630		\$14,630	
2510	IN-STATE TRAVEL	\$89		\$451		\$450		\$450	
2511	IN-STATE COMMON CARRIER FARES	\$2,033		\$77		\$400		\$400	
2512	IN-STATE PERS TRAVEL PER DIEM	\$23,640		\$26,735		\$25,000		\$25,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5,326		\$9,026		\$5,000		\$5,000	
2514	STATE-OWNED AIRCRAFT	\$0		\$1,708		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$471		\$305		\$400		\$400	
2521	IS/NON-EMPL - COMMON CARRIER	\$875		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$6,930		\$7,279		\$7,000		\$7,000	
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,891		\$8,080		\$8,000		\$8,000	
2530	OUT-OF-STATE TRAVEL	\$164		\$267		\$200		\$200	
2531	OS COMMON CARRIER FARES	\$2,393		\$2,941		\$3,300		\$3,300	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,232		\$2,935		\$2,500		\$2,500	
2533	OS PERS VEHICLE REIMBURSEMENT	\$79		\$93		\$100		\$100	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

COLORADO STATE BOARD OF LAND COMMISSIONERS

Position and Object Code Detail

Long Bill Line Item		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
2610	ADVERTISING	\$2,467		\$10,224		\$12,268		\$12,268	
2612	OTHER MARKETING EXPENSES	\$472		\$378		\$510		\$510	
2630	COMM SVCS FROM DIV OF TELECOM	\$12,620		\$12,829		\$15,395		\$15,395	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,501		\$3,775		\$4,638		\$4,638	
2680	PRINTING/REPRODUCTION SERVICES	\$12,654		\$11,561		\$12,108		\$12,108	
2810	FREIGHT	\$2,688		\$1,595		\$2,688		\$2,688	
2820	OTHER PURCHASED SERVICES	\$412,949		\$392,463		\$133,822		\$227,499	
2830	OFFICE MOVING-PUR SERV	\$204		\$0		\$300		\$300	
2831	STORAGE-PUR SERV	\$869		\$869		\$869		\$869	
3110	OTHER SUPPLIES & MATERIALS	\$10,674		\$18,283		\$18,283		\$18,283	
3112	AUTOMOTIVE SUPPLIES	\$592		\$1,649		\$1,649		\$1,649	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$19,984		\$9,266		\$9,266		\$9,266	
3116	NONCAP IT - PURCHASED PC SW	\$4,389		\$14,174		\$14,174		\$14,174	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,865		\$9,645		\$9,645		\$9,645	
3121	OFFICE SUPPLIES	\$12,619		\$26,360		\$26,360		\$26,360	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$0		\$0		\$0	
3123	POSTAGE	\$23,536		\$24,044		\$24,044		\$24,044	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$2,421		\$973		\$973		\$973	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,699		\$0		\$3,000		\$3,000	
3140	NONCAPITALIZED IT - PC'S	\$14,568		\$18,438		\$18,400		\$13,697	
3143	NONCAPITALIZED IT - OTHER	\$6,130		\$2,961		\$3,000		\$3,000	
3910	OTHER ENERGY CHARGES	\$0		\$884		\$850		\$850	
3940	ELECTRICITY	\$1,772		\$1,967		\$2,000		\$2,000	
3950	GASOLINE	\$0		\$0		\$0		\$0	
3970	NATURAL GAS	\$1,340		\$1,315		\$1,300		\$1,300	
4100	OTHER OPERATING EXPENSES	\$15		\$55		\$55		\$55	
4111	PRIZES AND AWARDS	\$6		\$170		\$170		\$170	
4117	REPORTBLE CLAIMS AGAINST STATE	\$0		\$24,000		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$3,857		\$5,728		\$5,500		\$5,500	
4151	INTEREST - LATE PAYMENTS	\$66		\$78		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$574		\$1,386		\$1,400		\$1,400	
4180	OFFICIAL FUNCTIONS	\$21,942		\$13,836		\$14,000		\$14,000	
4220	REGISTRATION FEES	\$18,007		\$13,361		\$13,500		\$13,500	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$5		\$5		\$5	
5776	STATE GRANT/CONTRACT INTERFUND	\$1,498		\$11,713		\$12,000		\$12,000	
Total Expenditures Denoted in Object Codes		\$811,358		\$937,314		\$644,113		\$733,087	
Total Expenditures for Line Item		\$3,932,227	36.8	\$4,153,424	37.0	\$4,132,918	40.0	\$4,221,892	40.0
Total Spending Authority for Line Item		\$3,950,208	37.0	\$4,161,241	37.0	\$4,132,918	40.0	\$4,221,892	40.0
Amount Under/(Over) Expended		\$17,981	0.2	\$7,817	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15							
Division of Parks and Wildlife				Position and Object Code Detail							
(A) PARKS AND OUTDOOR RECREATION				FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(1) State Park Operations (LBLI 18550)				Actual		Actual		Estimate		Request	
Personal Services											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$160,129	2.6	\$157,531	2.5	\$165,408	2.5	\$173,008	2.5		
G3A3XX	Admin Assistant II	\$132,577	3.7	\$111,160	3.1	\$116,718	4.0	\$122,081	4.0		
G3A4XX	Admin Assistant III	\$776,916	21.0	\$855,642	22.8	\$898,424	21.0	\$939,702	21.0		
G3A5XX	Office Manager I	\$165,648	3.0	\$115,680	2.0	\$121,464	3.0	\$127,045	3.0		
H3U4XX	Arts Professional II	\$43,824	1.0	\$45,649	1.0	\$47,931	1.0	\$50,134	1.0		
H3U5XX	Arts Professional III	\$62,004	1.0	\$1,174	0.0	\$0	0.0	\$0	0.0		
H4M3XX	Technician III	\$0	0.0	\$19,488	0.5	\$20,462	0.5	\$21,403	0.5		
H4M4XX	Technician IV	\$2,451,758	54.2	\$2,247,322	48.1	\$2,359,688	54.2	\$2,468,105	54.2		
H4M5XX	Technician V	\$325,092	5.0	\$325,092	5.0	\$341,347	5.0	\$357,030	5.0		
H4R1XX	Program Assistant I	\$505,638	10.8	\$446,845	10.0	\$469,188	10.0	\$490,745	10.0		
H4R2XX	Program Assistant II	\$57,096	0.7	\$67,216	1.2	\$70,577	1.0	\$73,820	1.0		
H6G2TX	General Professional II	\$130,644	2.5	\$103,752	2.0	\$108,940	2.0	\$113,945	2.0		
H6G3XX	General Professional III	\$385,367	7.0	\$541,847	9.6	\$568,939	7.8	\$595,079	7.8		
H6G4XX	General Professional IV	\$490,850	6.7	\$365,815	4.8	\$384,106	6.7	\$401,754	6.7		
H6G5XX	General Professional V	\$107,499	1.2	\$48,672	0.5	\$51,105	1.0	\$53,454	1.0		
H6G6XX	General Professional VI	\$99,540	1.0	\$99,540	1.0	\$104,517	1.0	\$109,319	1.0		
H6G7XX	General Professional VII	\$76,140	1.0	\$76,140	1.0	\$79,947	1.0	\$83,620	1.0		
H6G8XX	Management	\$598,653	5.3	\$527,774	4.7	\$554,163	5.3	\$579,624	5.3		
H6P1TX	Park Manager I	\$322,380	9.0	\$441,670	11.7	\$463,754	9.0	\$485,061	9.0		
H6P2XX	Park Manager II	\$1,353,828	32.0	\$1,648,634	38.5	\$1,731,065	36.4	\$1,810,600	36.4		
H6P3XX	Park Manager III	\$980,472	20.0	\$1,084,455	22.3	\$1,138,678	20.0	\$1,190,995	20.0		
H6P4XX	Park Manager IV	\$763,608	12.0	\$727,152	11.6	\$763,510	12.0	\$798,589	12.0		
H6P5XX	Park Manager V	\$1,490,904	20.0	\$1,552,349	20.6	\$1,629,967	20.0	\$1,704,856	20.0		
H6P6XX	Park Manager VI	\$456,060	5.0	\$456,060	5.0	\$478,863	5.0	\$500,865	5.0		
H8A1XX	Accountant I	\$35,826	0.8	\$48,240	1.0	\$50,652	1.0	\$52,979	1.0		
H8A2XX	Accountant II	\$111,000	2.0	\$86,312	1.6	\$90,627	2.0	\$94,791	2.0		
H8A4XX	Accountant IV	\$14,270	0.2	\$85,620	1.0	\$89,901	1.0	\$94,032	1.0		
H8B3XX	Accounting Technician III	\$85,594	1.9	\$77,048	1.7	\$80,900	2.0	\$84,617	2.0		
H8C2XX	Controller II	\$25,517	0.2	\$34,113	0.4	\$35,818	0.4	\$37,464	0.4		
H8E3XX	Budget & Policy Anlst III	\$84,000	1.0	\$84,000	1.0	\$88,200	1.0	\$92,252	1.0		
H8E5XX	Budget & Policy Anlst V	\$114,876	1.0	\$114,876	1.0	\$120,620	1.0	\$126,162	1.0		
I2A5XX	Architect III	\$105,000	1.0	\$105,000	1.0	\$110,250	1.0	\$115,315	1.0		
I2C4*A	Professional Engineer I	\$78,000	1.0	\$128,612	1.0	\$135,042	1.0	\$141,247	1.0		
I2C5*A	Professional Engineer II	\$203,328	2.0	\$203,328	2.0	\$213,494	2.0	\$223,303	2.0		
I2D2TX	Landscape Specialist	\$93,780	1.0	\$46,890	0.5	\$49,235	1.0	\$51,497	1.0		
I2D4XX	Landscape Architect II	\$214,308	3.0	\$261,198	3.5	\$274,258	3.0	\$286,859	3.0		
I3B5*D	Phy Sci Res/Scientist IV	\$111,276	1.0	\$111,276	1.0	\$116,840	1.0	\$122,208	1.0		
I5C2*A	Civil Engineer Project Manger II	\$73,704	1.0	\$73,704	1.0	\$77,389	1.0	\$80,945	1.0		
Total Full and Part-time Employee Expenditures		\$13,287,106	242.8	\$13,526,876	247.2	\$14,201,986	247.8	\$14,854,502	247.8		
PERA Contributions		\$1,295,489	N/A	\$1,729,229	N/A	\$1,855,392	N/A	\$1,921,623	N/A		
Medicare		\$233,337	N/A	\$235,439	N/A	\$265,056	N/A	\$274,517	N/A		
Overtime Wages		\$46,553	N/A	\$39,215	N/A	\$42,884	N/A	\$42,884	N/A		
Shift Differential Wages		\$27,114	N/A	\$25,337	N/A	\$26,225	N/A	\$26,225	N/A		
State Temporary Employees		\$4,084,069	N/A	\$3,933,194	N/A	\$4,008,632	N/A	\$4,008,632	N/A		
Sick and Annual Leave Payouts		\$86,548	N/A	\$65,222	N/A	\$75,885	N/A	\$75,885	N/A		
Contract Services		\$56,350	N/A	\$44,481	N/A	\$50,416	N/A	\$50,416	N/A		
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures - Per Diem Wages		\$42,422	N/A	\$42,000	N/A	\$42,211	N/A	\$42,211	N/A		
Other Expenditures - Board Members' Compensation		\$9,558	N/A	\$7,526	N/A	\$8,542	N/A	\$8,542	N/A		
Other Expenditures - Other Employee Benefits		\$9,168	N/A	\$10,659	N/A	\$9,913	N/A	\$9,913	N/A		
Other Expenditures - Unemployment Compensation		\$147,574	N/A	\$129,794	N/A	\$130,000	N/A	\$130,000	N/A		
Total Temporary, Contract, and Other Expenditures		\$6,038,182	N/A	\$6,262,097	N/A	\$6,515,156	N/A	\$6,590,848	N/A		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,325,681	N/A	\$2,701,076	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$21,650,969	242.8	\$22,490,048	247.2	\$20,717,142	247.8	\$21,445,350	247.8		
Operating Expenses											
2110	WATER AND SEWERAGE SERVICES	\$246,468		\$194,078		\$191,880		\$191,880			
2160	CUSTODIAL SERVICES	\$8,335		\$7,244		\$6,785		\$6,785			
2170	WASTE DISPOSAL SERVICES	\$414,317		\$410,003		\$359,033		\$359,033			
2180	GROUND MAINTENANCE	\$247,481		\$289,879		\$234,047		\$234,047			
2210	OTHER MAINTENANCE/REPAIR SVCS	\$16,890		\$19,019		\$15,640		\$15,640			
2220	BLDG MAINTENANCE/REPAIR SVCS	\$80,989		\$34,456		\$50,282		\$50,282			
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$53,071		\$49,550		\$44,697		\$44,697			
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$1,443		\$628		\$628			
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,480		\$14,819		\$12,326		\$12,326			

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(1) State Park Operations (LBLI 18550)		Actual	Actual	Estimate	Request
2240	MOTOR VEH MAINT/REPAIR SVCS	\$11,211	\$9,281	\$8,925	\$8,925
2250	MISCELLANEOUS RENTALS	\$14,642	\$12,725	\$11,920	\$11,920
2252	RENTAL/MOTOR POOL MILE CHARGE	\$935,508	\$889,702	\$794,970	\$794,970
2253	RENTAL OF EQUIPMENT	\$70,131	\$67,094	\$59,768	\$59,768
2254	RENTAL OF MOTOR VEHICLES	\$550	\$175	\$316	\$316
2255	RENTAL OF BUILDINGS	\$1,449	\$4,285	\$2,497	\$2,497
2258	PARKING FEES	\$15,173	\$14,506	\$12,926	\$12,926
2259	PARKING FEE REIMBURSEMENT	\$593	\$125	\$313	\$313
2263	RENTAL OF IT EQUIP - OTHER	\$74	\$0	\$32	\$32
2510	IN-STATE TRAVEL	\$1,704	\$2,147	\$1,677	\$1,677
2511	IN-STATE COMMON CARRIER FARES	\$394	\$123	\$225	\$225
2512	IN-STATE PERS TRAVEL PER DIEM	\$122,695	\$117,563	\$104,644	\$104,644
2513	IN-STATE PERS VEHICLE REIMBSMT	\$10,125	\$10,404	\$8,942	\$8,942
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$31	\$265	\$129	\$129
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$78	\$34	\$34
2522	IS/NON-EMPL - PERS PER DIEM	\$9,446	\$11,636	\$9,183	\$9,183
2523	IS/NON-EMPL - PERS VEH REIMB	\$11,146	\$12,265	\$10,197	\$10,197
2530	OUT-OF-STATE TRAVEL	\$427	\$3,417	\$1,674	\$1,674
2531	OS COMMON CARRIER FARES	\$3,136	\$2,130	\$2,294	\$2,294
2532	OS PERSONAL TRAVEL PER DIEM	\$4,668	\$3,405	\$3,516	\$3,516
2533	OS PERS VEHICLE REIMBURSEMENT	\$45	\$40	\$37	\$37
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$9	\$21	\$13	\$13
2541	OS/NON-EMPL - COMMON CARRIER	\$255	\$1,859	\$921	\$921
2542	OS/NON-EMPL - PERS PER DIEM	\$1,088	\$551	\$714	\$714
2543	OS/NON-EMPL - PERS VEH REIMB	\$465	\$165	\$275	\$275
2610	ADVERTISING	\$175,234	\$104,822	\$121,978	\$121,978
2611	PUBLIC RELATIONS	\$28,824	\$33,887	\$27,314	\$27,314
2612	OTHER MARKETING EXPENSES	\$3,861	\$3,393	\$3,160	\$3,160
2630	COMM SVCS FROM DIV OF TELECOM	\$42,019	\$42,150	\$36,660	\$36,660
2631	COMM SVCS FROM OUTSIDE SOURCES	\$141,950	\$135,536	\$120,859	\$120,859
2641	OTHER ADP BILLINGS-PURCH SERV	\$385	\$2,945	\$1,450	\$1,450
2660	INSURANCE, OTHER THAN EMP BENE	\$4,962	\$3,843	\$3,835	\$3,835
2680	PRINTING/REPRODUCTION SERVICES	\$205,220	\$228,511	\$188,911	\$188,911
2681	PHOTOCOPY REIMBURSEMENT	\$35	\$2	\$16	\$16
2690	LEGAL SERVICES	\$30,560	\$0	\$13,310	\$13,310
2710	PURCHASED MEDICAL SERVICES	\$9,765	\$4,929	\$6,400	\$6,400
2810	FREIGHT	\$5,404	\$5,887	\$4,918	\$4,918
2820	OTHER PURCHASED SERVICES	\$613,304	\$458,945	\$467,018	\$467,018
2830	OFFICE MOVING-PUR SERV	\$2,000	\$0	\$871	\$871
2831	STORAGE-PUR SERV	\$4,473	\$4,999	\$4,126	\$4,126
3110	OTHER SUPPLIES & MATERIALS	\$381,569	\$372,286	\$328,341	\$328,341
3111	AGRICULTURAL SUPPLIES	\$3,621	\$3,911	\$3,281	\$3,281
3112	AUTOMOTIVE SUPPLIES	\$30,172	\$37,891	\$29,645	\$29,645
3113	CLOTHING AND UNIFORM ALLOWANCE	\$121,423	\$378,414	\$217,704	\$217,704
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$116,912	\$109,547	\$98,634	\$98,634
3115	DATA PROCESSING SUPPLIES	\$281	\$1,358	\$714	\$714
3116	NONCAP IT - PURCHASED PC SW	\$2,953	\$792	\$1,631	\$1,631
3117	EDUCATIONAL SUPPLIES	\$20,294	\$23,751	\$19,184	\$19,184
3118	FOOD AND FOOD SERV SUPPLIES	\$3,481	\$15,433	\$8,238	\$8,238
3119	MEDICAL LABORATORY & SUPPLIES	\$2,650	\$2,681	\$2,322	\$2,322
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,077	\$7,358	\$7,158	\$7,158
3121	OFFICE SUPPLIES	\$133,830	\$116,423	\$108,998	\$108,998
3122	PHOTOGRAPHIC SUPPLIES	\$9	\$106	\$50	\$50
3123	POSTAGE	\$410,060	\$297,930	\$308,365	\$308,365
3124	PRINTING/COPY SUPPLIES	\$683	\$759	\$628	\$628
3125	RECREATIONAL SUPPLIES	\$1,934	\$3,131	\$2,206	\$2,206
3126	REPAIR & MAINTENANCE SUPPLIES	\$214,371	\$254,574	\$204,249	\$204,249
3127	ROAD MAINTENANCE MATERIALS	\$3,655	\$2,359	\$2,619	\$2,619
3128	NONCAPITALIZED EQUIPMENT	\$78,662	\$58,394	\$59,695	\$59,695
3130	NON-MEDICAL LAB & SUPPLIES	\$457	\$1,108	\$681	\$681
3131	NONCAPITALIZED BUILDING MAT'LS	\$4,806	\$1,573	\$2,778	\$2,778
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,168	\$6,924	\$7,009	\$7,009
3139	NONCAPITLIZD FIXED ASSET OTHER	\$3,269	\$1,341	\$2,008	\$2,008
3143	NONCAPITALIZED IT - OTHER	\$4,017	\$7,525	\$5,027	\$5,027
3216	X-NONCAP IT - LEASED SOFTWARE	\$101	\$0	\$44	\$44
3910	OTHER ENERGY CHARGES	\$81	\$0	\$35	\$35
3920	BOTTLED GAS	\$249,402	\$242,906	\$214,425	\$214,425
3940	ELECTRICITY	\$1,017,697	\$1,083,650	\$915,242	\$915,242
3950	GASOLINE	\$84,812	\$83,712	\$73,401	\$73,401
3960	HEATING OIL	\$0	\$40	\$17	\$17

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(1) State Park Operations (LBI 18550)		Actual		Actual		Estimate		Request	
3970	NATURAL GAS	\$61,685		\$61,372		\$53,597		\$53,597	
4100	OTHER OPERATING EXPENSES	\$24,382		\$1,102		\$11,099		\$11,099	
4110	LOSSES	\$19,089		\$17,676		\$16,013		\$16,013	
4111	PRIZES AND AWARDS	\$628		\$625		\$546		\$546	
4117	REPORTBLE CLAIMS AGAINST STATE	\$150,000		\$0		\$65,333		\$65,333	
4118	GROSS PROCEEDS TO ATTORNEYS	\$186,250		\$400		\$81,295		\$81,295	
4120	BAD DEBT EXPENSE	\$8,331		\$0		\$3,628		\$3,628	
4140	DUES AND MEMBERSHIPS	\$19,252		\$24,080		\$18,873		\$18,873	
4150	INTEREST EXPENSE	\$91,354		\$41,740		\$57,969		\$57,969	
4151	INTEREST - LATE PAYMENTS	\$2,128		\$729		\$1,245		\$1,245	
4161	SALES/COLLECTN COMMISSION EXPS	\$138,378		\$145,296		\$123,554		\$123,554	
4170	MISCELLANEOUS FEES AND FINES	\$8,704		\$13,546		\$9,691		\$9,691	
4180	OFFICIAL FUNCTIONS	\$32,291		\$37,967		\$30,601		\$30,601	
4181	CUSTOMER WORKSHOPS	\$35		\$435		\$205		\$205	
4194	CARE & SUBSIST-PROG SUPPLIES	\$117		\$0		\$51		\$51	
4200	PURCHASE DISCOUNTS	(\$684)		(\$490)		(\$511)		(\$511)	
4220	REGISTRATION FEES	\$109,117		\$117,353		\$98,639		\$98,639	
4221	OTHER EDUCATIONAL - W2 RPT	\$145		\$6		\$66		\$66	
4240	EMPLOYEE MOVING EXPENSES	\$12,497		\$2,555		\$6,556		\$6,556	
4260	NONEMPLOYEE REIMBURSEMENTS	\$29		\$8		\$16		\$16	
4301	INVENTORY ADJ - INCREASE	(\$677)		\$0		(\$295)		(\$295)	
4302	INVENTORY ADJ - DECREASE	\$1,816		\$557		\$1,034		\$1,034	
4303	INVENTORY ADJ - SAMPLES/DONAT	\$1,189		\$251		\$627		\$627	
5110	GRANTS-CITIES	\$0		\$310		\$135		\$135	
5410	PURCH SERV-CITIES	\$1,500		\$2,300		\$1,655		\$1,655	
5420	PURCH SERV-COUNTIES	\$4,661		\$4,411		\$3,951		\$3,951	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$21,470		\$9,351		\$9,351	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$1,000		\$436		\$436	
5470	PURCH SERV-SCHOOL DISTRICTS	\$0		\$545		\$237		\$237	
5520	DISTRIBUTIONS-COUNTIES	\$48,584		\$37,109		\$37,323		\$37,323	
5776	STATE GRANT/CONTRACT INTERFUND	\$357,669		\$260,360		\$269,183		\$269,183	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$1,900		\$6,837		\$3,805		\$3,805	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$450		\$2,912		\$1,464		\$1,464	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$5,100		\$855		\$2,649		\$2,649	
Total Expenditures Denoted in Object Codes		\$7,759,357		\$7,133,500		\$6,486,639		\$6,486,639	
Total Expenditures for Line Item		29,410,326	242.8	29,623,548	247.2	27,203,781	247.8	27,931,989	247.8
Total Spending Authority for Line Item		31,714,053	247.3	32,841,578	265.3	27,203,781	255.1	27,931,989	255.1
Amount Under/(Over) Expended		2,303,727	4.5	3,218,030	18.1	(0)	7.3	(0)	7.3

DEPARTMENT OF NATURAL RESOURCES
Division of Parks and Wildlife

FY 2014-15
Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION (1) State Park Operations

Old Long Bill Line Item (B) Great Outdoors Colorado Board Grants, Land and Water Protection (18620)

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
				\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes				\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$709,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$709,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION (1) State Park Operations

Old Long Bill Line Item (B) Great Outdoors Colorado Board Grants, Operations and Maintenance (18630)

		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,969,000	14.5	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$1,969,000	14.5	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION (1) State Park Operations

Old Long Bill Line Item (B) Great Outdoors Colorado Board Grants, Statewide Programs (18635)

	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request		
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$1,657,000	6.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$1,657,000	6.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(2) Special Purpose, Snowmobile Program (LBLI 18640)		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$50,096	1.2	\$40,874	0.9	\$47,686	1.0	\$47,686	1.0
H6G3	General Professional III	\$0	0.0	\$8,439	0.2	\$8,860	0.2	\$8,860	0.2
H6G5	General Professional V	\$0	0.0	\$2,146	0.0	\$7,511	0.1	\$7,511	0.1
Total Full and Part-time Employee Expenditures		\$50,096	1.2	\$51,460	1.1	\$64,057	1.3	\$64,057	1.3
PERA Contributions		\$3,759	N/A	\$5,264	N/A	\$6,667	N/A	\$6,667	N/A
Medicare		\$712	N/A	\$752	N/A	\$952	N/A	\$952	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$1,628	N/A	\$1,628	N/A	\$1,628	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,471	N/A	\$7,644	N/A	\$9,247	N/A	\$9,247	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,509	N/A	\$9,412	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$62,076	1.2	\$68,516	1.1	\$73,304	1.3	\$73,304	1.3
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$0		\$26		\$16		\$16	
2160	CUSTODIAL SERVICES	\$0		\$11		\$7		\$7	
2170	WASTE DISPOSAL SERVICES	\$0		\$38		\$24		\$24	
2180	GROUNDS MAINTENANCE	\$0		\$4		\$3		\$3	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$4		\$2		\$2	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$22		\$14		\$14	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$5,487		\$1,375		\$4,323		\$4,323	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,218		\$7,326		\$6,013		\$6,013	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$1,350		\$1,242		\$1,633		\$1,633	
2253	RENTAL OF EQUIPMENT	\$0		\$69		\$43		\$43	
2258	PARKING FEES	\$0		\$30		\$19		\$19	
2259	PARKING FEE REIMBURSEMENT	\$0		\$5		\$3		\$3	
2510	IN-STATE TRAVEL	\$28		\$99		\$80		\$80	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$212		\$133		\$133	
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,673		\$15,664		\$18,482		\$18,482	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$205		\$102		\$193		\$193	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$21		\$13		\$13	
2521	IS/NON-EMPL - COMMON CARRIER	\$810		\$435		\$784		\$784	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,918		\$2,068		\$2,511		\$2,511	
2523	IS/NON-EMPL - PERS VEH REIMB	\$3,246		\$3,035		\$3,957		\$3,957	
2530	OUT-OF-STATE TRAVEL	\$822		\$41		\$544		\$544	
2531	OS COMMON CARRIER FARES	\$495		\$0		\$312		\$312	
2532	OS PERSONAL TRAVEL PER DIEM	\$603		\$650		\$789		\$789	
2533	OS PERS VEHICLE REIMBURSEMENT	\$65		\$0		\$41		\$41	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$1		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$14		\$9		\$9	
2680	PRINTING/REPRODUCTION SERVICES	\$14,939		\$2,994		\$11,297		\$11,297	
2810	FREIGHT	\$2,740		\$9		\$1,731		\$1,731	
2820	OTHER PURCHASED SERVICES	\$569,512		\$555,870		\$708,991		\$708,991	
2831	STORAGE-PUR SERV	\$1,657		\$1,832		\$2,198		\$2,198	
3110	OTHER SUPPLIES & MATERIALS	\$23,043		\$25,003		\$30,270		\$30,270	
3112	AUTOMOTIVE SUPPLIES	\$8,299		\$6,217		\$9,145		\$9,145	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$177		\$2,750		\$1,844		\$1,844	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$32		\$20		\$20	
3118	FOOD AND FOOD SERV SUPPLIES	\$4,833		\$4,590		\$5,936		\$5,936	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$329		\$105		\$273		\$273	
3121	OFFICE SUPPLIES	\$1,427		\$899		\$1,465		\$1,465	
3123	POSTAGE	\$72		\$3,441		\$2,213		\$2,213	
3126	REPAIR & MAINTENANCE SUPPLIES	\$26,336		\$5,420		\$20,006		\$20,006	
3128	NONCAPITALIZED EQUIPMENT	\$1,633		\$170		\$1,136		\$1,136	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$8		\$5		\$5	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$3,250		\$2,048		\$2,048	
3940	ELECTRICITY	\$0		\$196		\$123		\$123	
3950	GASOLINE	\$4,032		\$4,281		\$5,238		\$5,238	

3970	NATURAL GAS	\$0		\$33		\$21		\$21	
4140	DUES AND MEMBERSHIPS	\$500		\$600		\$693		\$693	
4151	INTEREST - LATE PAYMENTS	\$0		\$0		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$88		\$55		\$55	
4180	OFFICIAL FUNCTIONS	\$457		\$1,577		\$1,281		\$1,281	
4220	REGISTRATION FEES	\$1,960		\$1,526		\$2,196		\$2,196	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$583		\$367		\$367	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$0		\$9,849		\$6,205		\$6,205	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$63,944		\$56,745		\$72,911		\$72,911	
Total Expenditures Denoted in Object Codes		\$756,810		\$720,560		\$927,620		\$927,620	
Total Expenditures for Line Item		\$818,886	1.2	\$789,075	1.1	\$1,000,924	1.3	\$1,000,924	1.3
Total Spending Authority for Line Item		\$999,848	1.3	\$1,000,924	1.3	\$1,000,924	1.3	\$1,000,924	1.3
Amount Under/(Over) Expended		\$180,962	0.1	\$211,849	0.2	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION
 (2) Special Purpose, River Outfitter Regulation
 (LBLI 18670)

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	Criminal Investigator I	\$23,543	0.4	\$26,141	0.5	\$28,392	0.5	\$29,315	0.5
Total Full and Part-time Employee Expenditures		\$23,543	0.4	\$26,141	0.5	\$28,392	0.5	\$29,315	0.5
PERA Contributions		\$4,484	N/A	\$5,797	N/A	\$7,957	N/A	\$8,051	N/A
Medicare		\$850	N/A	\$828	N/A	\$1,137	N/A	\$1,150	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$36,703	N/A	\$32,886	N/A	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$42,037	N/A	\$39,511	N/A	\$59,094	N/A	\$59,201	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$7,856	N/A	\$9,407	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$73,436	0.4	\$75,059	0.5	\$87,486	0.5	\$88,516	0.5

Operating Expenses

2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$140		\$121		\$121	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,309		\$10,026		\$21,171		\$21,171	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,205		\$11,053		\$20,235		\$20,235	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,719		\$2,779		\$4,783		\$4,783	
2810	FREIGHT	\$10		\$24		\$29		\$29	
3110	OTHER SUPPLIES & MATERIALS	\$332		\$4,050		\$3,812		\$3,812	
3112	AUTOMOTIVE SUPPLIES	\$396		\$216		\$533		\$533	
3121	OFFICE SUPPLIES	\$98		\$0		\$86		\$86	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$58		\$51		\$51	
3143	NONCAPITALIZED IT - OTHER	\$0		\$600		\$522		\$522	
3950	GASOLINE	\$137		\$74		\$184		\$184	
4170	MISCELLANEOUS FEES AND FINES	\$36		\$0		\$32		\$32	
4220	REGISTRATION FEES	\$310		\$75		\$335		\$335	
AAPA	OT CS DONR INTERNAL	\$0		\$4,200		\$3,587		\$3,587	
Total Expenditures Denoted in Object Codes			\$30,552		\$33,295		\$55,480		\$55,480
Total Expenditures for Line Item		\$103,988	0.4	\$108,353	0.5	\$142,966	0.5	\$143,996	0.5
Total Spending Authority for Line Item		\$142,966	0.5	\$151,205	0.5	\$142,966	0.5	\$143,996	0.5
Amount Under/(Over) Expended		\$38,978	0.1	\$42,852	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION

**(2) Special Purpose, Off-highway Vehicle Program
(LBLI 18700)**

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$49,140	1.0	\$72,073	1.1	\$75,676	1.1	\$77,354	1.1
H6G3	General Professional III	\$151,326	2.0	\$82,012	1.5	\$58,184	1.0	\$59,474	1.0
H6G5	General Professional V	\$0	0.0	\$76,467	0.9	\$80,290	0.9	\$82,071	0.9
Total Full and Part-time Employee Expenditures		\$200,466	3.0	\$230,551	3.5	\$214,150	3.0	\$218,899	3.0
PERA Contributions		\$19,261	N/A	\$29,810	N/A	\$28,195	N/A	\$28,677	N/A
Medicare		\$3,657	N/A	\$4,251	N/A	\$4,028	N/A	\$4,097	N/A
Overtime Wages		\$44	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$56,942	N/A	\$70,320	N/A	\$63,631	N/A	\$63,631	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$79,904	N/A	\$104,381	N/A	\$95,854	N/A	\$96,405	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$30,898	N/A	\$43,022	N/A				
Total Personal Services Expenditures for Line Item		\$311,268	3.0	\$377,954	3.5	\$310,004	3.0	\$315,304	3.0

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$0		\$119		\$96		\$96	
2160	CUSTODIAL SERVICES	\$0		\$49		\$39		\$39	
2170	WASTE DISPOSAL SERVICES	\$0		\$176		\$141		\$141	
2180	GROUNDS MAINTENANCE	\$0		\$21		\$17		\$17	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$18		\$15		\$15	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$101		\$81		\$81	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,644		\$1,112		\$3,005		\$3,005	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$630		\$2,695		\$2,660		\$2,660	
2251	RENTAL/LEASE MOTOR POOL VEH	\$144		\$0		\$116		\$116	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,678		\$16,695		\$25,099		\$25,099	
2253	RENTAL OF EQUIPMENT	\$0		\$318		\$254		\$254	
2258	PARKING FEES	\$66		\$10		\$61		\$61	
2510	IN-STATE TRAVEL	\$14		\$219		\$186		\$186	
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,788		\$6,579		\$11,494		\$11,494	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$243		\$0		\$194		\$194	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$290		\$0		\$232		\$232	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,293		\$3,103		\$3,517		\$3,517	
2523	IS/NON-EMPL - PERS VEH REIMB	\$833		\$3,333		\$3,332		\$3,332	
2530	OUT-OF-STATE TRAVEL	\$270		\$0		\$216		\$216	
2531	OS COMMON CARRIER FARES	\$763		\$0		\$610		\$610	
2532	OS PERSONAL TRAVEL PER DIEM	\$1,349		\$0		\$1,079		\$1,079	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$3		\$2		\$2	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,188		\$1,627		\$2,252		\$2,252	
2680	PRINTING/REPRODUCTION SERVICES	\$6,480		\$11,565		\$14,436		\$14,436	
2810	FREIGHT	\$74		\$45		\$96		\$96	
2820	OTHER PURCHASED SERVICES	\$82		\$50		\$106		\$106	
2831	STORAGE-PUR SERV	\$7,635		\$8,941		\$13,261		\$13,261	
3110	OTHER SUPPLIES & MATERIALS	\$9,112		\$10,817		\$15,943		\$15,943	
3112	AUTOMOTIVE SUPPLIES	\$5,315		\$4,429		\$7,794		\$7,794	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,171		\$1,621		\$3,034		\$3,034	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$147		\$118		\$118	
3117	EDUCATIONAL SUPPLIES	\$132		\$0		\$105		\$105	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$106		\$102		\$166		\$166	
3121	OFFICE SUPPLIES	\$4,265		\$2,551		\$5,453		\$5,453	
3123	POSTAGE	\$16		\$12,385		\$9,921		\$9,921	
3125	RECREATIONAL SUPPLIES	\$239		\$0		\$191		\$191	
3126	REPAIR & MAINTENANCE SUPPLIES	\$511		\$215		\$581		\$581	
3128	NONCAPITALIZED EQUIPMENT	\$38		\$150		\$150		\$150	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$39		\$31		\$31	
3140	NONCAPITALIZED IT - PC'S	\$0		\$180		\$144		\$144	
3940	ELECTRICITY	\$0		\$902		\$722		\$722	
3950	GASOLINE	\$1,032		\$549		\$1,265		\$1,265	
3970	NATURAL GAS	\$0		\$152		\$122		\$122	
4110	LOSSES	\$0		\$101		\$81		\$81	

4140	DUES AND MEMBERSHIPS	\$400		\$300		\$560		\$560	
4151	INTEREST - LATE PAYMENTS	\$0		\$0		\$0		\$0	
4161	SALES/COLLECTN COMMISSION EXPS	\$39,395		\$46,449		\$68,675		\$68,675	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$385		\$308		\$308	
4180	OFFICIAL FUNCTIONS	\$2,862		\$3,444		\$5,045		\$5,045	
4220	REGISTRATION FEES	\$1,992		\$508		\$2,000		\$2,000	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$1,027		\$822		\$822	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$21,546		\$0		\$16,672		\$16,672	
Total Expenditures Denoted in Object Codes		\$135,596		\$143,232		\$222,497		\$222,497	
Total Expenditures for Line Item		\$446,864	3.0	\$521,186	3.5	\$532,501	3.0	\$537,801	3.0
Total Spending Authority for Line Item		\$552,589	3.0	\$562,908	3.0	\$532,501	3.0	\$537,801	3.0
Amount Under/(Over) Expended		\$105,725	0.0	\$41,722	(0.5)	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION

(2) Special Purpose, Off-Highway Vehicle Grants
(LBLI 18715)

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$7,071	N/A	\$7,165	N/A	\$8,240	N/A	\$8,240	N/A
Medicare		\$1,341	N/A	\$1,019	N/A	\$1,177	N/A	\$1,177	N/A
Overtime Wages		\$3,356	N/A	\$4,389	N/A	\$3,873	N/A	\$3,873	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$89,098	N/A	\$65,511	N/A	\$77,305	N/A	\$77,305	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$100,866	N/A	\$78,084	N/A	\$90,595	N/A	\$90,595	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$4,470	N/A	\$4,158	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$105,336	0.0	\$82,242	0.0	\$90,595	0.0	\$90,595	0.0

Operating Expenses

2230	EQUIP MAINTENANCE/REPAIR SVCS	\$582		\$0		\$368		\$368	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$298		\$0		\$188		\$188	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,716		\$3,457		\$3,266		\$3,266	
2251	RENTAL/LEASE MOTOR POOL VEH	\$281		\$0		\$177		\$177	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,748		\$5,092		\$8,107		\$8,107	
2259	PARKING FEE REIMBURSEMENT	\$10		\$0		\$6		\$6	
2510	IN-STATE TRAVEL	\$35		\$0		\$22		\$22	
2512	IN-STATE PERS TRAVEL PER DIEM	\$25,764		\$20,635		\$29,296		\$29,296	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$766		\$746		\$955		\$955	
2710	PURCHASED MEDICAL SERVICES	\$0		\$175		\$110		\$110	
3110	OTHER SUPPLIES & MATERIALS	\$666		\$2,131		\$1,766		\$1,766	
3112	AUTOMOTIVE SUPPLIES	\$4,153		\$1,733		\$3,716		\$3,716	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$789		\$681		\$928		\$928	
3116	NONCAP IT - PURCHASED PC SW	\$1,352		\$0		\$853		\$853	
3117	EDUCATIONAL SUPPLIES	\$16		\$0		\$10		\$10	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$133		\$0		\$84		\$84	
3121	OFFICE SUPPLIES	\$299		\$1,270		\$990		\$990	
3128	NONCAPITALIZED EQUIPMENT	\$1,020		\$0		\$644		\$644	
3141	NONCAPITALIZED IT - SERVERS	\$234		\$0		\$148		\$148	
3950	GASOLINE	\$1,037		\$811		\$1,167		\$1,167	
4170	MISCELLANEOUS FEES AND FINES	\$64		\$9		\$46		\$46	
4220	REGISTRATION FEES	\$8		\$0		\$5		\$5	
5110	GRANTS-CITIES	\$631.25		\$0.00		\$399		\$399	
5140	GRANTS-INTERGOVERNMENTAL	\$2,383,132.91		\$1,925,041.54		\$2,720,181		\$2,720,181	
5771	PASS-THRU FED GRANT INTERFUND	\$50,472.10		\$0.00		\$31,868		\$31,868	
5775	STATE GRANT/CONTRACT INTRAFUND	(\$32,419.61)		\$170,708.28		\$87,315		\$87,315	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$674,636.01		\$869,559.36		\$975,005		\$975,005	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$11,394.00		\$54,808.00		\$41,781		\$41,781	

Total Expenditures Denoted in Object Codes **\$3,134,818** **\$3,056,858** **\$3,909,405** **\$3,909,405**

Total Expenditures for Line Item **\$3,240,154** **0.0** **\$3,139,100** **0.0** **\$4,000,000** **0.0** **\$4,000,000** **0.0**

Total Spending Authority for Line Item **\$9,163,573** **0.0** **\$9,838,094** **0.0** **\$4,000,000** **0.0** **\$4,000,000** **0.0**

Amount Under/(Over) Expended **\$5,923,419** **0.0** **\$6,698,994** **0.0** **(\$0)** **0.0** **(\$0)** **0.0**

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(2) Special Purpose, Federal Grants (LBLI 18730)		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$2,339	N/A	\$2,224	N/A	\$0	N/A	\$0	N/A
Medicare		\$444	N/A	\$318	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$30,579	N/A	\$22,937	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$33,362	N/A	\$25,479	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$1,544	N/A	\$3,540	N/A				
Total Personal Services Expenditures for Line Item		\$34,906	0.0	\$29,019	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES	\$371		\$0		\$201		\$201	
2160	CUSTODIAL SERVICES	\$84		\$0		\$45		\$45	
2180	GROUNDS MAINTENANCE	\$215		\$0		\$116		\$116	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$987		\$5,162		\$3,329		\$3,329	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,756		\$5,151		\$4,822		\$4,822	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$1,700		\$920		\$920	
2250	MISCELLANEOUS RENTALS	\$0		\$80		\$43		\$43	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,076		\$10,016		\$13,041		\$13,041	
2255	RENTAL OF BUILDINGS	\$0		\$675		\$365		\$365	
2258	PARKING FEES	\$100		\$206		\$166		\$166	
2259	PARKING FEE REIMBURSEMENT	\$0		\$24		\$13		\$13	
2510	IN-STATE TRAVEL	\$0		\$67		\$36		\$36	
2512	IN-STATE PERS TRAVEL PER DIEM	\$20,388		\$16,550		\$19,994		\$19,994	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$105		\$33		\$75		\$75	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$145		\$78		\$78	
2530	OUT-OF-STATE TRAVEL	\$745		\$69		\$440		\$440	
2531	OS COMMON CARRIER FARES	\$2,908		\$1,262		\$2,257		\$2,257	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,806		\$1,237		\$2,730		\$2,730	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$626		\$0		\$339		\$339	
2542	OS/NON-EMPL - PERS PER DIEM	\$799		\$0		\$433		\$433	
2610	ADVERTISING	\$0		\$2,647		\$1,433		\$1,433	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,170		\$3,945		\$4,393		\$4,393	
2680	PRINTING/REPRODUCTION SERVICES	\$9,614		\$10,164		\$10,706		\$10,706	
2710	PURCHASED MEDICAL SERVICES	\$25		\$350		\$203		\$203	
2810	FREIGHT	\$22		\$27		\$27		\$27	
2820	OTHER PURCHASED SERVICES	\$7,504		\$3,535		\$5,975		\$5,975	
3110	OTHER SUPPLIES & MATERIALS	\$77,585		\$127,031		\$110,758		\$110,758	
3112	AUTOMOTIVE SUPPLIES	\$948		\$1,463		\$1,305		\$1,305	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,483		\$1,634		\$2,229		\$2,229	
3117	EDUCATIONAL SUPPLIES	\$41,067		\$52,611		\$50,708		\$50,708	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$239		\$30		\$146		\$146	
3121	OFFICE SUPPLIES	\$15		\$2,000		\$1,091		\$1,091	
3125	RECREATIONAL SUPPLIES	\$25,851		\$22,445		\$26,143		\$26,143	
3126	REPAIR & MAINTENANCE SUPPLIES	\$16,987		\$18,242		\$19,069		\$19,069	
3128	NONCAPITALIZED EQUIPMENT	\$49,094		\$33,227		\$44,561		\$44,561	
3131	NONCAPITALIZED BUILDING MAT'LS	\$20,914		\$7,248		\$15,244		\$15,244	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$24,500		\$5,555		\$16,269		\$16,269	
3920	BOTTLED GAS	\$115		\$16		\$71		\$71	
3950	GASOLINE	\$2,086		\$1,458		\$1,919		\$1,919	
4140	DUES AND MEMBERSHIPS	\$6,500		\$6,650		\$7,118		\$7,118	
4170	MISCELLANEOUS FEES AND FINES	\$88		\$66		\$83		\$83	
4180	OFFICIAL FUNCTIONS	\$81		\$0		\$44		\$44	
4220	REGISTRATION FEES	\$4,973		\$1,495		\$3,501		\$3,501	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$318,380		\$351,716		\$362,723		\$362,723	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$21,970		\$5,487		\$14,839		\$14,839	
Total Expenditures Denoted in Object Codes		\$684,178		\$701,417		\$750,000		\$750,000	

Total Expenditures for Line Item	\$719,084	0.0	\$730,436	0.0	\$750,000	0.0	\$750,000	0.0
Total Spending Authority for Line Item	\$1,906,884		\$1,775,826		\$750,000		\$750,000	
Amount Under/(Over) Expended	\$1,187,800	0.0	\$1,045,390	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION

(2) Special Purpose, S.B. 03-290 Enterprise Fund
(LBLI 18740)

FY 2011-12
Actual

FY 2012-13
Actual

FY 2013-14
Estimate

FY 2014-15
Request

Operating Expenses

4910	COST OF GOODS SOLD	\$276,746	\$256,041	\$200,000	\$200,000
Total Expenditures Denoted in Object Codes		\$276,746	\$256,041	\$200,000	\$200,000
Total Expenditures for Line Item		\$276,746	\$256,041	\$200,000	\$200,000
Total Spending Authority for Line Item		\$300,000	\$300,000	\$200,000	\$200,000
Amount Under/(Over) Expended		\$23,254	\$43,959	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION

(2) Special Purpose, System Operations and Support
(LBLI 18747)

FY 2011-12
Actual

FY 2012-13
Actual

FY 2013-14
Estimate

FY 2014-15
Request

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$732,605	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$732,605	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$732,605	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$732,605	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$911,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$178,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION
 (2) Special Purpose, Connectivity at State Parks
 (LBLI 18749)

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,389	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,389	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$4,389	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Operating Expenses

2231	IT HARDWARE MAINT/REPAIR SVCS	\$45,500		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$13,509		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$2,651		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$255		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$6,051		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$27,332		\$0		\$0		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV	\$18,209		\$0		\$0		\$0	
2810	FREIGHT	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$40,060		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$7,500		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$11,023		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$43,165		\$0		\$0		\$0	

Total Expenditures Denoted in Object Codes		\$215,255		\$0		\$0		\$0	
Total Expenditures for Line Item		\$219,644	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$370,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$150,356	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
(2) Special Purpose, Asset Management (LBLI 18751)		Actual	Actual	Estimate	Request
Operating Expenses					
2231	IT HARDWARE MAINT/REPAIR SVCS	\$2,557	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$8,000	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,110	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$374	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$46	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$4,514	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$3,090	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$808	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$115,792	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$23,025	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$159,316	\$0	\$0	\$0
Total Expenditures for Line Item		\$159,316	\$0	\$0	\$0
Total Spending Authority for Line Item		\$270,000	\$0	\$0	\$0
Amount Under/(Over) Expended		\$110,684	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(2) Special Purpose, Information Technology (LBLI 18743)		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$573,630	N/A	\$898,037	N/A	\$898,037	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$573,630	N/A	\$898,037	N/A	\$898,037	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$0	0.0	\$573,630	0.0	\$898,037	0.0	\$898,037	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$65		\$65		\$65	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$48,608		\$48,608		\$48,608	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$12,520		\$12,520		\$12,520	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$3,928		\$3,928		\$3,928	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$6,000		\$6,000		\$6,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$75,185		\$75,185		\$75,185	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$20,572		\$20,572		\$20,572	
2820	OTHER PURCHASED SERVICES	\$0		\$308		\$308		\$308	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$153		\$153		\$153	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$10,045		\$10,045		\$10,045	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$1,668		\$1,668		\$1,668	
3140	NONCAPITALIZED IT - PC'S	\$0		\$184,060		\$184,060		\$184,060	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$1,166		\$1,166		\$1,166	
3143	NONCAPITALIZED IT - OTHER	\$0		\$20,065		\$20,065		\$20,065	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$194		\$194		\$194	
4220	REGISTRATION FEES	\$0		\$1,677		\$1,677		\$1,677	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$17,251		\$17,251		\$17,251	
Total Expenditures Denoted in Object Codes		\$0		\$403,463		\$403,463		\$403,463	
Total Expenditures for Line Item		\$0	0.0	\$977,093	0.0	\$1,301,500	0.0	\$1,301,500	0.0
Total Spending Authority for Line Item		\$0	0.0	\$1,301,500	0.0	\$1,301,500	0.0	\$1,301,500	0.0
Amount Under/(Over) Expended		\$0	0.0	\$324,407	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION
 (2) Special Purpose, Natural Resource Protection
 (LBLI 18767)

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$14,254	N/A	\$19,162	N/A	\$18,811	N/A	\$18,811	N/A
Medicare		\$2,714	N/A	\$2,688	N/A	\$2,687	N/A	\$2,687	N/A
Overtime Wages		\$2,668	N/A	\$2,015	N/A	\$2,342	N/A	\$2,342	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$184,502	N/A	\$181,476	N/A	\$182,989	N/A	\$182,989	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$92,859	N/A	\$85,428	N/A	\$89,144	N/A	\$89,144	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$296,997	N/A	\$290,769	N/A	\$295,973	N/A	\$295,973	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$9,679	N/A	\$10,897	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$306,676	0.0	\$301,666	0.0	\$295,973	0.0	\$295,973	0.0

Operating Expenses

2170	WASTE DISPOSAL SERVICES	(\$57)		\$235		\$92		\$92	
2180	GROUNDS MAINTENANCE	\$850		\$0		\$440		\$440	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$19,494		\$20,706		\$20,791		\$20,791	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,427		\$2,849		\$2,211		\$2,211	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$327		\$17		\$177		\$177	
2250	MISCELLANEOUS RENTALS	\$300		\$0		\$155		\$155	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,422		\$13,067		\$11,632		\$11,632	
2253	RENTAL OF EQUIPMENT	\$3,066		\$227		\$1,703		\$1,703	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,048		\$544		\$823		\$823	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$86		\$44		\$44	
2680	PRINTING/REPRODUCTION SERVICES	\$1,501		\$0		\$776		\$776	
2820	OTHER PURCHASED SERVICES	\$16,054		\$54,772		\$36,631		\$36,631	
3110	OTHER SUPPLIES & MATERIALS	\$11,069		\$3,516		\$7,543		\$7,543	
3112	AUTOMOTIVE SUPPLIES	\$809		\$0		\$418		\$418	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$188		\$97		\$97	
3117	EDUCATIONAL SUPPLIES	\$100		\$0		\$52		\$52	
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,455		\$6,056		\$5,436		\$5,436	
3127	ROAD MAINTENANCE MATERIALS	\$0		\$1,800		\$931		\$931	
3128	NONCAPITALIZED EQUIPMENT	\$4,671		\$0		\$2,416		\$2,416	
3950	GASOLINE	\$1,221		\$1,242		\$1,274		\$1,274	
4170	MISCELLANEOUS FEES AND FINES	\$44		\$0		\$23		\$23	
4180	OFFICIAL FUNCTIONS	\$1,595		\$1,074		\$1,381		\$1,381	
4220	REGISTRATION FEES	\$0		\$150		\$78		\$78	
5776	STATE GRANT/CONTRACT INTERFUND	\$64,439		\$22,610		\$45,022		\$45,022	
2311	CONSTRUCTION CONTRACTOR SVCS	\$0		\$124,267		\$64,271		\$64,271	
6120	LAND-DIRECT PURCHASE	\$128,710		\$0		\$66,569		\$66,569	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$917		\$19,117		\$10,361		\$10,361	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$6,757		\$0		\$3,495		\$3,495	
6510	CAPITALIZED PROFESSIONAL SVCS	\$8,959		\$28,139		\$19,185		\$19,185	

Total Expenditures Denoted in Object Codes		\$287,176		\$300,661		\$304,027		\$304,027	
Total Expenditures for Line Item		\$593,852	0.0	\$602,327	0.0	\$600,000	0.0	\$600,000	0.0
Total Spending Authority for Line Item		\$1,633,983	0.0	\$1,562,867	0.0	\$600,000	0.0	\$600,000	0.0
Amount Under/(Over) Expended		\$1,040,131	0.0	\$960,540	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION

**(2) Special Purpose, Miscellaneous Small Projects
(LBLI 18768)**

**FY 2011-12
Actual**

**FY 2012-13
Actual**

**FY 2013-14
Estimate**

**FY 2014-15
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$40,784	N/A	\$27,552	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$40,784	N/A	\$27,552	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$40,784	0.0	\$27,552	0.0	\$0	0.0	\$0	0.0

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$7,795		\$11,869		\$9,046		\$9,046	
2160	CUSTODIAL SERVICES	\$918		\$0		\$422		\$422	
2170	WASTE DISPOSAL SERVICES	\$4,957		\$32,777		\$17,357		\$17,357	
2180	GROUND MAINTENANCE	\$569,299		\$377,328		\$435,448		\$435,448	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$155,487		\$136,793		\$134,449		\$134,449	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$398,191		\$239,639		\$293,402		\$293,402	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$93,517		\$44,866		\$63,656		\$63,656	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,705		\$145		\$851		\$851	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$2,331		\$14,682		\$7,826		\$7,826	
2250	MISCELLANEOUS RENTALS	\$305		\$0		\$140		\$140	
2253	RENTAL OF EQUIPMENT	\$6,074		\$1,784		\$3,614		\$3,614	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$88		\$40		\$40	
2610	ADVERTISING	\$377		\$0		\$173		\$173	
2612	OTHER MARKETING EXPENSES	\$0		\$612		\$282		\$282	
2680	PRINTING/REPRODUCTION SERVICES	\$1,635		\$5,049		\$3,075		\$3,075	
2810	FREIGHT	\$84		\$170		\$117		\$117	
2820	OTHER PURCHASED SERVICES	\$136,977		\$221,682		\$164,983		\$164,983	
3110	OTHER SUPPLIES & MATERIALS	\$136,692		\$135,810		\$125,351		\$125,351	
3111	AGRICULTURAL SUPPLIES	\$1,498		\$0		\$689		\$689	
3112	AUTOMOTIVE SUPPLIES	\$5,389		\$16,003		\$9,840		\$9,840	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$660		\$304		\$304	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$420		\$193		\$193	
3116	NONCAP IT - PURCHASED PC SW	\$1,674		\$0		\$770		\$770	
3119	MEDICAL LABORATORY & SUPPLIES	\$0		\$620		\$285		\$285	
3121	OFFICE SUPPLIES	\$348		\$671		\$468		\$468	
3125	RECREATIONAL SUPPLIES	\$2,084		\$0		\$959		\$959	
3126	REPAIR & MAINTENANCE SUPPLIES	\$216,992		\$190,957		\$187,657		\$187,657	
3127	ROAD MAINTENANCE MATERIALS	\$50,217		\$25,001		\$34,600		\$34,600	
3128	NONCAPITALIZED EQUIPMENT	\$109,705		\$140,247		\$114,978		\$114,978	
3130	NON-MEDICAL LAB & SUPPLIES	\$237		\$0		\$109		\$109	
3131	NONCAPITALIZED BUILDING MAT'LS	\$26,826		\$1,287		\$12,932		\$12,932	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$37,996		\$5,660		\$20,082		\$20,082	
3139	NONCAPITLZD FIXED ASSET OTHER	\$60,656		\$44,229		\$48,247		\$48,247	
3143	NONCAPITALIZED IT - OTHER	\$41,934		\$4,963		\$21,573		\$21,573	
3950	GASOLINE	\$2,121		\$0		\$976		\$976	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$76		\$35		\$35	
4200	PURCHASE DISCOUNTS	(\$51)		\$0		(\$23)		(\$23)	
4220	REGISTRATION FEES	\$0		\$795		\$366		\$366	
5410	PURCH SERV-CITIES	\$4,600		\$4,600		\$4,232		\$4,232	
5420	PURCH SERV-COUNTIES	\$9,578		\$12,013		\$9,932		\$9,932	
5480	PURCH SERV-SPECIAL DISTRICTS	\$1,170		\$5,852		\$3,231		\$3,231	
2311	CONSTRUCTION CONTRACTOR SVCS	\$66,426		(\$15,282)		\$23,526		\$23,526	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$78,074		\$89,815		\$77,229		\$77,229	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$72,998		\$286,322		\$166,579		\$166,579	
6510	CAPITALIZED PROFESSIONAL SVCS	\$8,881		(\$8,881)		\$0		\$0	

Total Expenditures Denoted in Object Codes	\$2,315,695		\$2,029,322		\$2,000,000		\$2,000,000	
Total Expenditures for Line Item	\$2,356,479	0.0	\$2,056,874	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Total Spending Authority for Line Item	\$4,146,882	0.0	\$3,790,403	0.0	\$2,000,000	0.0	\$2,000,000	0.0
Amount Under/(Over) Expended	\$1,790,403	0.0	\$1,733,529	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
(2) Special Purpose, Trails Grants (LBLI 18769)		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$9,958	N/A	\$13,510	N/A	\$11,656	N/A	\$11,656	N/A
Medicare		\$1,884	N/A	\$1,930	N/A	\$1,665	N/A	\$1,665	N/A
Overtime Wages		\$3,978	N/A	\$1,552	N/A	\$2,765	N/A	\$2,765	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$129,663	N/A	\$18,227	N/A	\$73,945	N/A	\$73,945	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$69,807	N/A	\$6,442	N/A	\$38,125	N/A	\$38,125	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$215,290	N/A	\$41,661	N/A	\$128,156	N/A	\$128,156	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$19,494	N/A	\$22,858	N/A				
Total Personal Services Expenditures for Line Item		\$234,784	0.0	\$64,519	0.0	\$128,156	0.0	\$128,156	0.0
Operating Expenses									
2180	GROUNDS MAINTENANCE	\$35,340		\$19,781		\$42,203		\$42,203	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$95,515		\$0		\$73,131		\$73,131	
2255	RENTAL OF BUILDINGS	\$40		\$0		\$31		\$31	
2258	PARKING FEES	\$26		\$10		\$28		\$28	
2310	PURCHASED CONSTRUCTION SVCS	\$0		\$12,683		\$9,710		\$9,710	
2311	CONSTRUCTION CONTRACTOR SVCS	\$0		\$119,685		\$91,637		\$91,637	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,719		\$1,654		\$2,582		\$2,582	
2610	ADVERTISING	\$0		\$214		\$164		\$164	
2680	PRINTING/REPRODUCTION SERVICES	\$188		\$0		\$144		\$144	
2810	FREIGHT	\$0		\$31		\$24		\$24	
2820	OTHER PURCHASED SERVICES	\$157,218		\$101,303		\$197,937		\$197,937	
3110	OTHER SUPPLIES & MATERIALS	\$7,206		\$4,749		\$9,154		\$9,154	
3112	AUTOMOTIVE SUPPLIES	\$0		\$514		\$393		\$393	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		\$120		\$91		\$91	
3117	EDUCATIONAL SUPPLIES	\$146		\$0		\$112		\$112	
3122	PHOTOGRAPHIC SUPPLIES	\$50		\$0		\$38		\$38	
3126	REPAIR & MAINTENANCE SUPPLIES	\$10,507		\$7,024		\$13,423		\$13,423	
3131	NONCAPITALIZED BUILDING MATLS	\$9,999		\$0		\$7,656		\$7,656	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$1,856		\$1,421		\$1,421	
4100	OTHER OPERATING EXPENSES	\$200		\$0		\$153		\$153	
4140	DUES AND MEMBERSHIPS	\$0		\$100		\$77		\$77	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$250		\$191		\$191	
4220	REGISTRATION FEES	\$80		\$150		\$176		\$176	
5110	GRANTS-CITIES	\$83,977		\$262,959		\$265,631		\$265,631	
5120	GRANTS-COUNTIES	\$21,665		\$0		\$16,588		\$16,588	
5140	GRANTS-INTERGOVERNMENTAL	\$122,549		\$382,252		\$386,501		\$386,501	
5410	PURCH SERV-CITIES	\$37,285		\$0		\$28,547		\$28,547	
5781	GRANTS TO NONGOV/ORGANIZATIONS	\$432,811		\$739,103		\$897,276		\$897,276	
6510	CAPITALIZED PROFESSIONAL SVCS	\$12,980		\$22,064		\$26,826		\$26,826	
Total Expenditures Denoted in Object Codes		\$1,029,499		\$1,676,502		\$2,071,844		\$2,071,844	
Total Expenditures for Line Item		\$1,264,283	0.0	\$1,741,021	0.0	\$2,200,000	0.0	\$2,200,000	0.0
Total Spending Authority for Line Item		\$6,143,557	0.0	\$6,549,174	0.0	\$2,200,000	0.0	\$2,200,000	0.0
Amount Under/(Over) Expended		\$4,879,274	0.0	\$4,808,153	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

(A) PARKS AND OUTDOOR RECREATION
 (2) Special Purpose, Aquatic Nuisance Species
 (LBLI 18770)

		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M4XX	TECHNICIAN IV	\$42,408	1.0	42,408.00	1.0	\$44,528	1.0	\$47,576	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$53,520	1.0	53,520.00	1.0	\$56,196	1.0	\$60,043	1.0
H6P1TX	PARK MANAGER I	\$35,820	1.0	5,970.00	0.2	\$31,343	1.0	\$33,489	1.0
H6P2XX	PARK MANAGER II	\$65,135	1.8	78,189.67	1.8	\$45,611	1.0	\$48,734	1.0
Total Full and Part-time Employee Expenditures		\$196,883	4.8	\$180,088	4.0	\$177,678	4.0	\$189,842	4.0
PERA Contributions		\$111,135	N/A	\$140,627	N/A	\$144,019	N/A	\$145,254	N/A
Medicare		\$21,134	N/A	\$20,032	N/A	\$20,574	N/A	\$20,750	N/A
Overtime Wages		\$17,678	N/A	\$20,744	N/A	\$19,211	N/A	\$19,211	N/A
Shift Differential Wages		\$1,500	N/A	\$787	N/A	\$1,144	N/A	\$1,144	N/A
State Temporary Employees		\$1,251,572	N/A	\$1,190,181	N/A	\$1,220,877	N/A	\$1,220,877	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$25,160	N/A	\$0	N/A	\$12,580	N/A	\$12,580	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,428,179	N/A	\$1,372,371	N/A	\$1,418,405	N/A	\$1,419,816	N/A
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards)		\$104,102	N/A	\$111,131	N/A				
Total Personal Services Expenditures for Line Item		\$1,729,164	4.8	\$1,663,590	4.0	\$1,596,083	4.0	\$1,609,658	4.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$115.00		\$345.00		\$766		\$766	
2180	GROUNDS MAINTENANCE	\$114.74		\$0.00		\$191		\$191	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$237.65		\$470.55		\$1,179		\$1,179	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,680.00		\$1,589.48		\$7,108		\$7,108	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$7,893.95		\$6,527.19		\$24,010		\$24,010	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$63.93		\$0.00		\$106		\$106	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$471.63		\$492.79		\$1,606		\$1,606	
2250	MISCELLANEOUS RENTALS	\$813.23		\$577.50		\$2,315		\$2,315	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$37,419.59		\$45,329.44		\$137,769		\$137,769	
2253	RENTAL OF EQUIPMENT	\$607.82		\$461.24		\$1,780		\$1,780	
2258	PARKING FEES	\$1,829.00		\$1,152.00		\$4,963		\$4,963	
2259	PARKING FEE REIMBURSEMENT	\$15.00		\$0.00		\$25		\$25	
2510	IN-STATE TRAVEL	\$0.00		\$7.55		\$13		\$13	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,021.90		\$6,134.12		\$13,579		\$13,579	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$875.50		\$907.26		\$2,968		\$2,968	
2522	IS/NON-EMPL - PERS PER DIEM	\$0.00		\$64.00		\$107		\$107	
2530	OUT-OF-STATE TRAVEL	\$0.00		\$55.92		\$93		\$93	
2531	OS COMMON CARRIER FARES	\$298.40		\$475.60		\$1,289		\$1,289	
2532	OS PERSONAL TRAVEL PER DIEM	\$348.12		\$380.70		\$1,213		\$1,213	
2533	OS PERS VEHICLE REIMBURSEMENT	\$56.00		\$27.00		\$138		\$138	
2610	ADVERTISING	\$561.50		\$1,025.00		\$2,641		\$2,641	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,292.20		\$1,081.45		\$3,952		\$3,952	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,519.82		\$35,275.45		\$64,590		\$64,590	
2680	PRINTING/REPRODUCTION SERVICES	\$1,915.41		\$6,854.10		\$14,600		\$14,600	
2710	PURCHASED MEDICAL SERVICES	\$0.00		\$320.00		\$533		\$533	
2810	FREIGHT	\$174.95		\$202.74		\$629		\$629	
2820	OTHER PURCHASED SERVICES	\$10,303.01		\$2,478.00		\$21,279		\$21,279	
3110	OTHER SUPPLIES & MATERIALS	\$21,827.91		\$61,356.12		\$138,493		\$138,493	
3112	AUTOMOTIVE SUPPLIES	\$938.71		\$466.69		\$2,340		\$2,340	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,382.69		\$24,721.56		\$43,461		\$43,461	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$976.45		\$430.35		\$2,342		\$2,342	
3116	NONCAP IT - PURCHASED PC SW	\$14.95		\$0.00		\$25		\$25	
3117	EDUCATIONAL SUPPLIES	\$56.00		\$4,748.00		\$7,998		\$7,998	
3121	OFFICE SUPPLIES	\$1,834.31		\$6,679.52		\$14,175		\$14,175	
3123	POSTAGE	\$594.31		\$103.35		\$1,162		\$1,162	
3126	REPAIR & MAINTENANCE SUPPLIES	\$32,310.68		\$6,304.48		\$64,290		\$64,290	
3127	ROAD MAINTENANCE MATERIALS	\$81.78				\$272		\$272	
3128	NONCAPITALIZED EQUIPMENT	\$15,074.52		\$16,935.54		\$53,294		\$53,294	
3131	NONCAPITALIZED BUILDING MAT'LS	\$0.00		\$34.09		\$57		\$57	
3139	NONCAPITLZD FIXED ASSET OTHER	\$99,136.10		\$2,791.00		\$169,698		\$169,698	
3143	NONCAPITALIZED IT - OTHER	\$140.07		\$2,900.01		\$5,061		\$5,061	
3920	BOTTLED GAS	\$2,955.03		\$2,498.46		\$9,080		\$9,080	
3940	ELECTRICITY	\$11,929.75		\$12,453.86		\$40,596		\$40,596	

3950	GASOLINE	\$6,518.55		\$4,715.19		\$18,703		\$18,703	
3960	HEATING OIL	\$299.52		\$935.25		\$2,056		\$2,056	
4140	DUES AND MEMBERSHIPS	\$17.00		\$0.00		\$28		\$28	
4180	OFFICIAL FUNCTIONS	\$0.00		\$160.00		\$266		\$266	
4220	REGISTRATION FEES	\$915.14		\$65.00		\$1,632		\$1,632	
AAPA	OT CS DONR INTERNAL	\$0.00		\$16,788.00		\$27,950		\$27,950	
2311	CONSTRUCTION CONTRACTOR SVCS	\$15,000.00		\$2,000.00		\$28,303		\$28,303	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0.00		\$7,050.00		\$11,712		\$11,712	
Total Expenditures Denoted in Object Codes		\$285,632		\$286,371		\$952,437		\$952,437	
Total Expenditures for Line Item		\$2,014,796	4.8	\$1,949,960	4.0	\$2,548,520	4.0	\$2,562,095	4.0
Total Spending Authority for Line Item		\$5,136,214	7.0	\$4,861,236	7.0	\$2,548,520	4.0	\$2,562,095	4.0
Amount Under/(Over) Expended		\$3,121,418	2.2	\$2,911,276	3.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Director's Office		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$41,633	1.0	\$44,233	1.0	\$42,876	1.2	\$42,876	1.2
H6G3	General Professional III	\$0	0.0	\$0	0.0	\$55,488	1.2	\$55,488	1.2
H6G4	General Professional IV	\$41,515	0.7	\$17,486	0.3	\$70,008	1.2	\$70,008	1.2
H6G5	General Professional V	\$178,519	2.3	\$172,356	2.0	\$172,356	2.6	\$172,356	2.6
H6G6	General Professional VI	\$93,972	1.0	\$93,972	1.0	\$93,972	1.3	\$93,972	1.3
H6G8	Management	\$144,876	1.0	\$91,987	0.6	\$103,296	1.4	\$103,296	1.4
H8E2	Budget Analyst II	\$64,728	1.0	\$5,394	0.1	\$146,892	2.5	\$146,892	2.5
H8E3	Budget & Policy Anlst III	\$0	0.0	\$59,125	0.8	\$75,900	1.3	\$75,900	1.3
H8E4	Budget & Policy Anlst IV	\$322,708	3.7	\$275,296	3.2	\$262,380	3.9	\$262,380	3.9
H8E5	Budget & Policy Anlst V	\$113,724	1.0	\$113,724	1.0	\$113,724	1.4	\$113,724	1.4
Total Full and Part-time Employee Expenditures		\$1,001,675	11.7	\$873,574	10.0	\$1,136,892	18.0	\$1,136,892	18.0
PERA Contributions		\$78,041	N/A	\$64,872	N/A	\$86,972	N/A	\$86,972	N/A
Medicare		\$13,306	N/A	\$10,697	N/A	\$16,488	N/A	\$16,488	N/A
State Temporary Employees		\$24,224	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$29,671	0.2	\$13,349	0.0	\$13,349	0.0	\$13,349	0.0
Contract Services		\$22,135	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$2,500	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Member's Compensation		\$16,350	N/A	\$16,608	N/A	\$16,608	N/A	\$16,608	N/A
Other Expenditures - Other Employee Benefits		\$2	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$186,228	0.2	\$105,525	0.0	\$133,417	N/A	\$133,417	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$127,804	N/A	\$122,288	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,315,708	11.9	\$1,101,388	10.0	\$1,270,309	18.0	\$1,270,309	18.0
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$156		\$8,558		\$29,307		\$28,622	
2232	IT Software Mntc/Upgrade Svcs	\$32,391		\$34,010		\$116,467		\$113,744	
2250	Miscellaneous Rentals	\$102		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$2,599		\$4,466		\$15,293		\$14,935	
2254	Rental Of Motor Vehicles	\$3,420		\$3,802		\$13,021		\$12,716	
2255	Rental Of Buildings	\$75		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$75		\$34		\$118		\$115	
2510	In-State Travel	\$38		\$71		\$243		\$237	
2511	In-State Common Carrier Fares	\$232		\$1,071		\$3,666		\$3,581	
2512	In-State Pers Travel Per Diem	\$9,628		\$7,947		\$27,214		\$26,578	
2513	In-State Pers Vehicle Reimbsmt	\$2,875		\$5,861		\$20,072		\$19,603	
2520	In-State Travel/Non-Employee	\$84		\$19		\$66		\$64	
2522	IS/Non-Empl - Pers Per Diem	\$13,788		\$14,821		\$50,754		\$49,568	
2523	IS/Non-Empl - Pers Veh Reimb	\$23,423		\$18,793		\$64,355		\$62,851	
2530	Out-Of-State Travel	\$119		\$566		\$1,938		\$1,893	
2531	OS Common Carrier Fares	\$5,635		\$2,262		\$7,747		\$7,566	
2532	OS Personal Travel Per Diem	\$5,504		\$2,031		\$6,954		\$6,791	
2533	OS Pers Vehicle Reimbursement	\$22		\$92		\$314		\$307	
2540	Out-Of-State Travel/Non-Empl	\$53		\$16		\$56		\$55	
2541	OS/Non-Empl - Common Carrier	\$555		\$454		\$1,553		\$1,517	
2542	OS/Non-Empl - Pers Per Diem	\$3,854		\$2,071		\$7,093		\$6,927	
2543	OS/Non-Empl - Pers Veh Reimb	\$0		\$827		\$2,832		\$2,765	
2612	Other Marketing Expenses	\$150		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$103		\$5,592		\$19,148		\$18,701	
2631	Comm Svcs From Outside Sources	\$6,961		\$7,814		\$26,760		\$26,135	
2680	Printing/Reproduction Services	\$5,240		\$3,728		\$12,767		\$12,469	
2820	Other Purchased Services	\$0		\$15,703		\$53,775		\$52,518	
3110	Other Supplies & Materials	\$1,463		\$4,117		\$14,099		\$13,770	
3112	Automotive Supplies	\$477		\$0		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$2,616		\$718		\$2,457		\$2,400	
3118	Food And Food Serv Supplies	\$301		\$1,218		\$4,169		\$4,072	
3120	Books/Periodicals/Subscription	\$2,599		\$66		\$226		\$221	
3121	Office Supplies	\$13,132		\$14,181		\$48,564		\$47,429	
3123	Postage	\$11,590		\$600		\$2,056		\$2,008	
3124	Printing/Copy Supplies	\$1,610		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst	\$636		\$846		\$2,897		\$2,829	
3139	Noncapitlzd Fixed Asset Other	\$0		\$2,955		\$10,121		\$9,884	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Director's Office		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3143	Noncapitalized IT - Other	\$1,902		\$745		\$2,551		\$2,491	
4100	Other Operating Expenses	\$34		\$0		\$0		\$0	
4117	Reportable Claims Against State	\$12,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$38,929		\$28,350		\$97,083		\$94,814	
4151	Interest - Late Payments	\$0		\$47		\$159		\$156	
4180	Official Functions	\$32,988		\$30,283		\$103,704		\$101,280	
4220	Registration Fees	\$4,008		\$1,422		\$4,870		\$4,756	
4240	Employee Moving Expenses	\$0		\$448		\$1,535		\$1,500	
5440	Purch Serv-Intergovernmental	\$66		\$0		\$0		\$0	
8120	Cost Of Issuance Expense	\$10		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$241,442		\$226,606		\$776,005		\$757,864	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$1,557,150	11.9	\$1,327,993	10.0	\$2,046,314	18.0	\$2,028,173	18.0
Total Spending Authority for Line Item		\$2,168,623	18.0	\$2,167,018	18.0	\$2,046,314	18.0	\$2,028,173	18.0
Amount Under/(Over) Expended		\$611,473	6.1	\$839,025	8.0	\$0	-	\$0	-

The FY2011-12 reversions above are primarily the result of the Division's efforts to enforce temporary spending restrictions for both Operating and Personal Services within this line item. These restrictions are the result of both managing the Wildlife Cash fund balance as well as implementing the developing merger with State Parks (pursuant to SB 11-208 and HB 12-1317). To the extent that these expenditure reductions are deemed permanent and ongoing a change request to reduce spending authority will be submitted for FY 13-14, which will reduce or eliminate reversions in future years. In addition to intentional temporary reductions in expenditures as a cause of the reversions, some of the spending authority spans multiple fiscal years and therefore will always give rise to "under-expenditures". The Division receives various sources of non-appropriated grants from federal, state, local and private partners. Often, these additive grants fund projects that take longer than one year to complete and are therefore authorized for and expended across multiple fiscal years.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Wildlife Management		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A3	Criminal Investigator II	\$711,872	9.0	\$713,319	9.0	\$617,040	7.3	\$617,040	7.3
A2A4	Criminal Investigator III	\$82,440	0.8	\$0	0.0	\$96,468	0.9	\$96,468	0.9
C8D1	Laboratory Technology I	\$77,400	2.0	\$77,400	2.0	\$77,400	1.9	\$77,400	1.9
C9B1	Veterinarian I	\$180,576	2.0	\$180,576	2.0	\$180,576	1.8	\$180,576	1.8
D7B4	Equipment Operator IV	\$74,827	1.6	\$91,408	2.0	\$91,152	1.9	\$91,152	1.9
D8D1	General Labor I	\$30,792	1.0	\$32,408	1.0	\$46,368	1.0	\$46,368	1.0
G3A2	Admin Assistant I	\$26,496	1.0	\$26,496	1.0	\$26,496	1.0	\$26,496	1.0
G3A3	Admin Assistant II	\$658,910	19.1	\$599,890	17.8	\$612,792	17.6	\$612,792	17.6
G3A4	Admin Assistant III	\$1,081,069	26.0	\$1,059,373	25.5	\$1,108,839	26.6	\$1,108,839	26.6
H2I2	IT Technician II	\$0	0.0	\$0	0.0	\$54,972	0.9	\$54,972	0.9
H2I3	IT Professional I	\$0	0.0	\$0	0.0	\$58,560	0.9	\$58,560	0.9
H2I4	IT Professional II	\$60,156	1.0	\$60,156	0.8	\$197,244	2.8	\$197,244	2.8
H3I5	Media Specialist IV	\$54,756	1.0	\$54,756	1.0	\$54,756	0.9	\$54,756	0.9
H4M3	Technician III	\$2,458,531	59.6	\$2,418,057	60.7	\$2,559,000	60.1	\$2,559,000	60.1
H4M4	Technician IV	\$3,146,356	62.7	\$3,161,859	63.5	\$3,311,460	62.8	\$3,311,460	62.8
H4M5	Technician V	\$1,038,862	16.6	\$1,038,855	16.8	\$1,061,688	15.8	\$1,061,688	15.8
H4O1	Aircraft Pilot	\$226,800	4.0	\$211,255	3.9	\$226,800	3.7	\$226,800	3.7
H4R1	Program Assistant I	\$576,800	12.1	\$553,084	11.6	\$559,500	11.2	\$559,500	11.2
H4R2	Program Assistant II	\$141,076	2.9	\$130,100	2.8	\$142,740	2.8	\$142,740	2.8
H6G1	General Professional I	\$0	0.0	\$0	0.0	\$44,880	1.0	\$44,880	1.0
H6G3	General Professional III	\$987,897	16.9	\$1,031,191	18.0	\$967,896	15.9	\$967,896	15.9
H6G4	General Professional IV	\$2,916,314	43.1	\$2,767,574	41.1	\$3,074,496	41.5	\$3,074,496	41.5
H6G5	General Professional V	\$513,212	5.7	\$352,216	4.0	\$499,632	5.5	\$499,632	5.5
H6G6	General Professional VI	\$619,438	6.8	\$628,316	7.0	\$626,400	6.3	\$626,400	6.3
H6G7	General Professional VII	\$82,812	1.0	\$86,952	1.0	\$82,812	0.9	\$82,812	0.9
H6G8	Management	\$857,535	7.7	\$905,940	8.0	\$1,001,532	7.9	\$1,001,532	7.9
H6U1	Wildlife Manager I	\$179,837	4.5	\$302,914	7.1	\$0	0.0	\$0	0.0
H6U2	Wildlife Manager II	\$444,593	7.8	\$702,997	14.1	\$108,036	1.9	\$108,036	1.9
H6U3	Wildlife Manager III	\$10,530,121	184.2	\$10,066,474	176.0	\$11,155,128	183.5	\$11,155,128	183.5
H6U4	Wildlife Manager IV	\$563,777	8.2	\$547,725	8.0	\$574,524	7.3	\$574,524	7.3
H6U5	Wildlife Manager V	\$3,326,576	39.5	\$3,668,111	44.2	\$3,718,872	40.8	\$3,718,872	40.8
H6U6	Wildlife Manager VI	\$405,264	4.0	\$405,264	4.0	\$405,264	3.5	\$405,264	3.5
I1B4	Statistical Analyst IV	\$71,520	1.0	\$48,750	0.6	\$76,872	0.9	\$76,872	0.9
I2C4	Professional Engineer I	\$81,180	1.0	\$81,180	1.0	\$81,180	0.9	\$81,180	0.9
I2C5	Professional Engineer II	\$94,416	1.0	\$94,416	1.0	\$94,416	0.9	\$94,416	0.9
I3A3	Environ Protect Spec II	\$0	0.0	\$0	0.0	\$100,536	1.9	\$100,536	1.9
I3B3	Phy Sci Res/Scientist II	\$293,316	4.0	\$293,316	4.0	\$293,316	3.7	\$293,316	3.7
I3B4	Phy Sci Res/Scientist III	\$499,215	5.8	\$408,832	4.6	\$529,740	5.4	\$529,740	5.4
I3B5	Phy Sci Res/Scientist IV	\$182,280	2.0	\$182,280	2.0	\$182,280	1.8	\$182,280	1.8
Total Full and Part-time Employee Expenditures		\$33,277,020	566.7	\$32,983,441	567.2	\$34,701,663	553.4	\$34,701,663	553.4
PERA Contributions		\$2,797,929	N/A	\$2,763,162	N/A	\$2,664,600	N/A	\$2,664,600	N/A
Medicare		\$458,916	N/A	\$463,473	N/A	\$443,100	N/A	\$443,100	N/A
State Temporary Employees		\$3,803,411	N/A	\$4,006,809	N/A	\$4,006,809	N/A	\$4,006,809	N/A
Sick and Annual Leave Payouts		\$290,431	3.9	\$138,284	0.0	\$138,284	0.0	\$138,284	0.0
Contract Services		\$1,671,327	N/A	\$2,051,587	N/A	\$2,051,587	N/A	\$2,051,587	N/A
Overtime Wages		\$20,271	N/A	\$14,066	N/A	\$14,066	N/A	\$14,066	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$3,950	N/A	\$3,350	N/A	\$3,350	N/A	\$3,350	N/A
Other Expenditures - Per Diem Wages		\$261,072	N/A	\$260,130	N/A	\$260,130	N/A	\$260,130	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$384	N/A	\$384	N/A	\$384	N/A
Other Expenditures - Other Employee Benefits		\$3,378	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$68,810	N/A	\$25,977	N/A	\$25,977	N/A	\$25,977	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$11,082	N/A	\$7,281	N/A	\$7,281	N/A	\$7,281	N/A
Total Temporary, Contract, and Other Expenditures		\$9,390,579	N/A	\$9,734,503	N/A	\$9,615,568	N/A	\$9,615,568	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$5,236,484	N/A	\$5,734,230	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$47,904,082	570.6	\$48,452,174	567.2	\$44,317,231	553.4	\$44,317,231	553.4
Operating Expenses									
2110	Water And Sewerage Services	\$159,166		\$156,742		\$135,168		\$173,322	
2160	Custodial Services	\$94,346		\$92,720		\$79,958		\$102,528	
2170	Waste Disposal Services	\$137,428		\$135,703		\$117,025		\$150,058	
2180	Grounds Maintenance	\$141,172		\$93,022		\$80,218		\$102,862	
2190	Snow Plowing Services	\$1,988		\$1,916		\$1,652		\$2,118	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Wildlife Management		FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
		Actual	Actual	Estimate	Request
2210	Other Maintenance/Repair Svcs	\$65,147	\$58,510	\$50,457	\$64,699
2220	Bldg Maintenance/Repair Svcs	\$161,437	\$202,997	\$175,057	\$224,470
2230	Equip Maintenance/Repair Svcs	\$378,826	\$526,450	\$453,990	\$582,138
2231	IT Hardware Maint/Repair Svcs	\$1,752	\$3,174	\$2,737	\$3,510
2232	IT Software Mntc/Upgrade Svcs	\$84,600	\$102,443	\$88,343	\$113,280
2240	Motor Veh Maint/Repair Svcs	\$23,946	\$21,978	\$18,953	\$24,303
2250	Miscellaneous Rentals	\$41,570	\$34,724	\$29,945	\$38,398
2252	Rental/Motor Pool Mile Charge	\$2,817,185	\$3,329,583	\$2,871,302	\$3,681,788
2253	Rental Of Equipment	\$91,821	\$91,049	\$78,517	\$100,680
2254	Rental Of Motor Vehicles	\$1,388,082	\$1,564,270	\$1,348,965	\$1,729,740
2255	Rental Of Buildings	\$51,930	\$36,772	\$31,710	\$40,661
2256	Rental Of Land	\$889,929	\$1,062,265	\$916,056	\$1,174,632
2258	Parking Fees	\$715	\$741	\$639	\$819
2259	Parking Fee Reimbursement	\$574	\$1,173	\$1,012	\$1,297
2270	Rental Of Water Rights	\$27,070	\$159,808	\$137,812	\$176,713
2310	Purchased Construction Svcs	\$0	\$6,620	\$5,709	\$7,320
2311	Construction Contractor Svcs	\$0	\$33,385	\$28,790	\$36,916
2510	In-State Travel	\$14,174	\$15,659	\$13,504	\$17,316
2511	In-State Common Carrier Fares	\$3,088	\$4,552	\$3,925	\$5,033
2512	In-State Pers Travel Per Diem	\$584,166	\$616,999	\$532,076	\$682,266
2513	In-State Pers Vehicle Reimbsmt	\$57,425	\$65,744	\$56,695	\$72,698
2515	State-Owned Vehicle Charge	\$250	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$315	\$360	\$311	\$398
2521	IS/Non-Empl - Common Carrier	\$695	\$837	\$722	\$926
2522	IS/Non-Empl - Pers Per Diem	\$31,895	\$24,229	\$20,894	\$26,792
2523	IS/Non-Empl - Pers Veh Reimb	\$8,559	\$11,623	\$10,023	\$12,852
2530	Out-Of-State Travel	\$3,301	\$2,625	\$2,264	\$2,903
2531	OS Common Carrier Fares	\$16,830	\$12,811	\$11,048	\$14,167
2532	OS Personal Travel Per Diem	\$31,726	\$29,012	\$25,019	\$32,081
2533	OS Pers Vehicle Reimbursement	\$42	\$1,660	\$1,431	\$1,836
2540	Out-Of-State Travel/Non-Empl	\$62	\$233	\$201	\$258
2541	OS/Non-Empl - Common Carrier	\$2,734	\$1,207	\$1,041	\$1,334
2542	OS/Non-Empl - Pers Per Diem	\$3,193	\$36	\$31	\$40
2543	OS/Non-Empl - Pers Veh Reimb	\$1,972	\$106	\$91	\$117
2550	Out-Of-Country Travel	\$993	\$50	\$43	\$55
2551	OC Common Carrier Fares	\$0	\$825	\$711	\$912
2552	OC Pers Travel Reimbursement	\$1,404	\$0	\$0	\$0
2610	Advertising	\$1,061,363	\$86,876	\$74,919	\$96,066
2611	Public Relations	\$10,559	\$3,311	\$2,855	\$3,661
2612	Other Marketing Expenses	\$146,972	\$61,592	\$53,114	\$68,107
2630	Comm Svcs From Div Of Telecom	\$42,184	\$43,803	\$37,774	\$48,436
2631	Comm Svcs From Outside Sources	\$312,023	\$293,255	\$252,892	\$324,276
2641	Other Adp Billings-Purch Serv	\$16,870	\$14,524	\$12,525	\$16,061
2660	Insurance, Other Than Emp Bene	\$33,697	\$29,074	\$25,072	\$32,149
2680	Printing/Reproduction Services	\$728,523	\$690,393	\$595,368	\$763,423
2681	Photocopy Reimbursement	\$28	\$1,392	\$1,200	\$1,539
2710	Purchased Medical Services	\$16,472	\$9,304	\$8,023	\$10,288
2810	Freight	\$56,633	\$74,849	\$64,547	\$82,766
2820	Other Purchased Services	\$1,480,908	\$1,229,009	\$1,059,849	\$1,359,015
2830	Office Moving-Pur Serv	\$1,624	\$6,035	\$5,204	\$6,673
2831	Storage-Pur Serv	\$1,800	\$1,302	\$1,123	\$1,440
3110	Other Supplies & Materials	\$3,132,080	\$3,091,860	\$2,666,299	\$3,418,918
3111	Agricultural Supplies	\$1,130,212	\$1,154,762	\$995,821	\$1,276,913
3112	Automotive Supplies	\$76,829	\$67,670	\$58,356	\$74,828
3113	Clothing And Uniform Allowance	\$92,248	\$83,962	\$72,405	\$92,843
3114	Custodial And Laundry Supplies	\$11,355	\$21,515	\$18,554	\$23,791
3115	Data Processing Supplies	\$13,712	\$9,285	\$8,007	\$10,267
3116	Noncap It - Purchased Pc Sw	\$88,121	\$62,140	\$53,587	\$68,713
3117	Educational Supplies	\$212,862	\$228,288	\$196,866	\$252,436
3118	Food And Food Serv Supplies	\$93,747	\$95,267	\$82,155	\$105,345
3119	Medical Laboratory & Supplies	\$103,599	\$87,690	\$75,620	\$96,966
3120	Books/Periodicals/Subscription	\$139,042	\$118,256	\$101,979	\$130,765
3121	Office Supplies	\$185,381	\$178,922	\$154,295	\$197,848
3122	Photographic Supplies	\$2,125	\$20,199	\$17,419	\$22,336
3123	Postage	\$257,979	\$245,141	\$211,400	\$271,073
3124	Printing/Copy Supplies	\$16,008	\$23,208	\$20,014	\$25,663

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Wildlife Management		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3125	Recreational Supplies	\$15,215	\$23,740	\$20,473	\$26,252
3126	Repair & Maintenance Supplies	\$348,407	\$318,199	\$274,402	\$351,858
3127	Road Maintenance Materials	\$33,851	\$21,829	\$18,825	\$24,139
3128	Noncapitalized Equipment	\$887,374	\$810,554	\$698,990	\$896,295
3129	Pharmaceuticals	\$56,665	\$96,625	\$83,326	\$106,846
3130	Non-Medical Lab & Supplies	\$36,898	\$26,150	\$22,551	\$28,916
3131	Noncapitalized Building Mat'Ls	\$10,295	\$10,049	\$8,666	\$11,112
3132	Noncap Office Furn/Office Syst	\$25,241	\$40,059	\$34,546	\$44,297
3139	Noncapitlzd Fixed Asset Other	\$17,132	\$23,119	\$19,937	\$25,565
3140	Noncapitalized IT - Pc'S	\$78,262	\$45,617	\$39,338	\$50,442
3141	Noncapitalized IT - Servers	\$0	\$423	\$365	\$468
3143	Noncapitalized IT - Other	\$46,264	\$36,498	\$31,474	\$40,359
3216	X-Noncap It - Leased Software	\$201	\$117	\$101	\$129
3910	Other Energy Charges	\$767	\$1,528	\$1,318	\$1,689
3920	Bottled Gas	\$376,123	\$377,516	\$325,555	\$417,450
3940	Electricity	\$717,482	\$729,209	\$628,842	\$806,345
3950	Gasoline	\$378,431	\$319,867	\$275,841	\$353,703
3960	Heating Oil	\$6,856	\$3,835	\$3,307	\$4,241
3970	Natural Gas	\$96,509	\$97,624	\$84,187	\$107,951
4100	Other Operating Expenses	\$53,265	\$34,914	\$30,109	\$38,607
4105	Bank Card Fees	\$0	\$7	\$6	\$8
4110	Losses	\$324	\$365	\$314	\$403
4111	Prizes And Awards	\$7,255	\$8,992	\$7,754	\$9,943
4113	Actual Damages - Property	\$2,282	\$0	\$0	\$0
4117	Reportble Claims Against State	\$0	\$20,000	\$17,247	\$22,116
4118	Gross Proceeds To Attorneys	\$0	\$4,500	\$3,881	\$4,976
4140	Dues And Memberships	\$23,829	\$16,180	\$13,953	\$17,892
4150	Interest Expense	\$62,345	\$185,525	\$159,989	\$205,149
4151	Interest - Late Payments	\$772	\$608	\$525	\$673
4170	Miscellaneous Fees And Fines	\$7,066	\$9,088	\$7,837	\$10,049
4180	Official Functions	\$24,801	\$35,023	\$30,203	\$38,728
4181	Customer Workshops	\$2,394	\$4,750	\$4,096	\$5,252
4200	Purchase Discounts	(\$1,581)	(\$3,178)	(\$2,741)	(\$3,514)
4210	Purchase Of Highway ROW	\$42	\$0	\$0	\$0
4220	Registration Fees	\$72,954	\$92,547	\$79,809	\$102,337
4230	Royalties	\$0	\$81,478	\$70,264	\$90,097
4221	Other Educational - W2 Rpt	\$1,387	\$1,070	\$922	\$1,183
4240	Employee Moving Expenses	\$33,959	\$25,539	\$22,024	\$28,240
4260	Nonemployee Reimbursements	\$1,252	\$2,748	\$2,369	\$3,038
5110	Grants-Cities	\$0	\$114,240	\$98,516	\$126,324
5170	Grants-School Distr	\$1,467	\$9,900	\$8,537	\$10,947
5410	Purch Serv-Cities	\$1,013	\$0	\$0	\$0
5420	Purch Serv-Counties	\$13,863	\$6,062	\$5,227	\$6,703
5430	Purch Serv-Federal Government	\$196,474	\$215,718	\$186,026	\$238,536
5440	Purch Serv-Intergovernmental	\$251,259	\$47,907	\$41,313	\$52,975
5450	Purch Serv-Local Dist Colleges	\$122,613	\$36,163	\$31,186	\$39,989
5460	Purch Serv-Other States	\$35,285	\$75,159	\$64,814	\$83,109
5470	Purch Serv-School Districts	\$13,110	\$26,927	\$23,221	\$29,775
5480	Purch Serv-Special Districts	\$115,504	\$148,096	\$127,712	\$163,762
5530	Distributions-Local Dist Coll	\$86	\$0	\$0	\$0
5520	Distributions-Counties	\$252,053	\$266,908	\$230,171	\$295,141
5771	Pass-Thru Fed Grant Interfund	\$45,435	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$1,092,650	\$925,934	\$798,489	\$1,023,880
5781	Grants To Nongov/Organizations	\$7,888	\$1,000	\$862	\$1,106
5881	Distributions To Nongov/Organ	\$1,000	\$11,157	\$9,621	\$12,337
5891	Distributions To Individuals	\$0	\$287,839	\$248,221	\$318,287
5993	Refunds To Individuals	\$6,495	\$5,565	\$4,799	\$6,154
6212	IT Servers - Direct Purchase	\$19,156	\$0	\$0	\$0
6213	IT Pc Sw - Direct Purchase	\$4,900	\$0	\$0	\$0
6214	IT Other - Direct Purchase	\$23,510	\$12,458	\$10,744	\$13,776
6230	Motor Veh/Boats/Planes-Dir Pur	\$246,085	\$249,323	\$215,007	\$275,697
6260	Laboratory Equipment-Dir Purch	\$15,360	\$16,085	\$13,871	\$17,786
6280	Other Cap Equipment-Dir Purch	\$262,634	\$393,806	\$339,603	\$435,463
6320	Land-Lease Purchase	\$317	\$0	\$0	\$0
6380	Other Real Prop-Lease Purchase	\$1,840	\$0	\$0	\$0
6510	Capitalized Professional Svcs	\$16,800	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Wildlife Management		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		
8120	Cost Of Issuance Expense		\$71		\$0		\$0		\$0	
EBPK	OT RE Wildlife Cash To DONR		\$225,000		\$225,000		\$194,031		\$248,801	
Total Expenditures Denoted in Object Codes			\$23,182,649		\$23,115,458		\$19,933,865		\$25,560,625	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$86,724		\$0			
Total Expenditures for Line Item			\$71,086,731	570.6	\$71,654,356	567.2	\$64,251,096	553.4	\$69,877,856	553.4
Total Spending Authority for Line Item			\$78,636,386	551.4	\$80,763,513	551.4	\$64,251,096	553.4	\$69,877,856	553.4
Amount Under/(Over) Expended			\$7,549,655	(19.2)	\$9,109,157	(15.8)	\$0	-	\$0	-

Of the amount detailed above, the Division expended \$133,952 in FY 2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expending the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses and determine whether it believes a spending authority adjustment for this Appropriation is warranted in future years.

The FY2011-12 reversions above are primarily the result of the Division's efforts to enforce temporary spending restrictions for both Operating and Personal Services within this line item. These restrictions are the result of both managing the Wildlife Cash fund balance as well as implementing the developing merger with State Parks (pursuant to SB 11-208 and HB 12-1317). To the extent that these expenditure reductions are deemed permanent and ongoing a change request to reduce spending authority will be submitted for FY 13-14, which will reduce or eliminate reversions in future years. In addition to intentional temporary reductions in expenditures as a cause of the reversions, some of the spending authority spans multiple fiscal years and therefore will always give rise to "under-expenditures". The Division receives various sources of non-appropriated grants from federal, state, local and private partners. Often, these additive grants fund projects that take longer than one year to complete and are therefore authorized for and expended across multiple fiscal years.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Technical Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
D6D2	Structural Trades II	\$77,857	1.7	\$65,653	1.5	\$82,896	1.9	\$82,896	1.9
D6D3	Structural Trades III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3	Admin Assistant II	\$99,756	3.0	\$99,756	3.0	\$99,756	2.8	\$99,756	2.8
G3A4	Admin Assistant III	\$95,891	2.5	\$110,788	2.8	\$121,620	2.8	\$121,620	2.8
H2I6	IT Professional IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I7	IT Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1	Program Assistant I	\$232,931	4.9	\$273,108	5.9	\$277,152	5.6	\$277,152	5.6
H4R2	Program Assistant II	\$44,256	1.0	\$33,231	0.8	\$44,256	0.9	\$44,256	0.9
H6G3	General Professional III	\$417,356	7.2	\$435,600	7.6	\$453,924	7.3	\$453,924	7.3
H6G4	General Professional IV	\$144,658	1.9	\$146,481	2.0	\$149,448	1.8	\$149,448	1.8
H6G6	General Professional VI	\$295,764	3.0	\$249,937	2.6	\$295,764	2.5	\$295,764	2.5
H6G8	Management	\$114,948	1.0	\$114,948	1.0	\$114,948	0.8	\$114,948	0.8
H6U1	Wildlife Manager I	\$0	0.0	\$0	0.0	\$434,832	9.5	\$434,832	9.5
H6U5	Wildlife Manager V	\$95,208	1.0	\$95,208	1.0	\$95,208	0.9	\$95,208	0.9
H8A1	Accountant I	\$45,852	1.0	\$45,852	1.0	\$45,852	0.9	\$45,852	0.9
H8A3	Accountant III	\$74,832	1.0	\$74,832	1.0	\$74,832	0.9	\$74,832	0.9
H8B2	Accounting Technician II	\$105,716	3.0	\$100,130	2.9	\$104,604	2.8	\$104,604	2.8
H8B3	Accounting Technician III	\$85,644	2.0	\$85,688	2.0	\$85,644	1.9	\$85,644	1.9
H8C2	Controller II	\$90,551	1.0	\$75,831	0.8	\$94,116	0.9	\$94,116	0.9
I2C1	Engineer-In-Training I	\$28,231	0.4	\$48,783	0.8	\$66,000	0.9	\$66,000	0.9
I2C2	Engineer-In-Training II	\$0	0.0	\$17,852	0.3	\$0	0.0	\$0	0.0
I2C3	Engineer-In-Training III	\$228,569	3.1	\$97,051	1.3	\$167,892	1.7	\$167,892	1.7
I2C4	Professional Engineer I	\$678,085	7.8	\$840,899	9.6	\$820,308	8.2	\$820,308	8.2
I2C5	Professional Engineer II	\$434,465	4.0	\$386,258	3.6	\$426,588	3.3	\$426,588	3.3
I2C6	Professional Engineer III	\$112,896	1.0	\$18,816	0.2	\$110,520	0.8	\$110,520	0.8
I5D1	Engr/Phys Sci Tech I	\$48,108	1.0	\$48,108	1.0	\$48,108	0.9	\$48,108	0.9
I5E3	Electronics Spec II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$3,551,574	52.4	\$3,464,809	52.5	\$4,214,268	60.0	\$4,214,268	60.0
PERA Contributions		\$273,782	N/A	\$265,211	N/A	\$320,078	N/A	\$320,078	N/A
Medicare		\$48,157	N/A	\$47,913	N/A	\$58,392	N/A	\$58,392	N/A
State Temporary Employees		\$98,909	N/A	\$78,110	N/A	\$78,110	N/A	\$78,110	N/A
Sick and Annual Leave Payouts		\$12,741	0.2	\$26,312	0.0	\$26,312	0.0	\$26,312	0.0
Contract Services		\$174,213	N/A	\$255,474	N/A	\$255,474	N/A	\$255,474	N/A
Overtime Wages		\$5,895	N/A	\$607	N/A	\$607	N/A	\$607	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$1,505	N/A	\$2,400	N/A	\$2,400	N/A	\$2,400	N/A
Total Temporary, Contract, and Other Expenditures		\$615,202	N/A	\$676,026	N/A	\$741,373	N/A	\$741,373	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$464,378	N/A	\$494,712	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$4,631,154	52.6	\$4,635,547	52.5	\$4,955,641	60.0	\$4,955,641	60.0
Operating Expenses									
2110	Water And Sewerage Services		\$10,593		\$9,552		\$8,931		\$8,931
2150	Other Cleaning Services		\$3,393		\$0		\$0		\$0
2160	Custodial Services		\$53,420		\$61,387		\$57,400		\$57,400
2170	Waste Disposal Services		\$8,779		\$8,955		\$8,373		\$8,373
2180	Grounds Maintenance		\$19,121		\$6,969		\$6,516		\$6,516
2190	Snow Plowing Services		\$3,140		\$4,740		\$4,432		\$4,432
2220	Bldg Maintenance/Repair Svcs		\$50,921		\$107,891		\$100,884		\$100,884
2230	Equip Maintenance/Repair Svcs		\$13,106		\$14,185		\$13,263		\$13,263
2231	It Hardware Maint/Repair Svcs		\$1,082		\$110		\$103		\$103
2232	It Software Mntc/Upgrade Svcs		\$11,805		\$5,370		\$5,022		\$5,022
2240	Motor Veh Maint/Repair Svcs		\$0		\$3,701		\$3,461		\$3,461
2250	Miscellaneous Rentals		\$9,020		\$213		\$200		\$200
2252	Rental/Motor Pool Mile Charge		\$52,632		\$57,450		\$53,719		\$53,719
2253	Rental Of Equipment		\$18,868		\$21,091		\$19,721		\$19,721
2254	Rental Of Motor Vehicles		\$5,788		\$12,868		\$12,032		\$12,032
2255	Rental Of Buildings		\$4,142		\$564		\$527		\$527
2258	Parking Fees		\$24		\$30		\$28		\$28
2259	Parking Fee Reimbursement		\$100		\$242		\$226		\$226
2510	In-State Travel		\$215		\$544		\$509		\$509
2511	In-State Common Carrier Fares		\$41		\$745		\$696		\$696
2512	In-State Pers Travel Per Diem		\$76,006		\$99,877		\$93,390		\$93,390
2513	In-State Pers Vehicle Reimbsmt		\$3,945		\$6,064		\$5,670		\$5,670

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Technical Services		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14		
		Actual		Actual		Estimate		Request		
2515	State-owned Vehicle Charge		\$0		\$99		\$92		\$92	
2520	In-State Travel/Non-Employee		\$10		\$0		\$0		\$0	
2522	IS/Non-Empl - Pers Per Diem		\$457		\$83		\$78		\$78	
2523	IS/Non-Empl - Pers Veh Reimb		\$243		\$0		\$0		\$0	
2530	Out-Of-State Travel		\$0		\$274		\$256		\$256	
2531	Os Common Carrier Fares		\$453		\$1,039		\$971		\$971	
2532	Os Personal Travel Per Diem		\$0		\$3,370		\$3,151		\$3,151	
2610	Advertising		\$1,815		\$3,972		\$3,714		\$3,714	
2630	Comm Svcs From Div Of Telecom		\$468		\$896		\$838		\$838	
2631	Comm Svcs From Outside Sources		\$19,575		\$15,737		\$14,715		\$14,715	
2640	GGCC Billings-Purch Serv		\$22		\$84		\$79		\$79	
2641	Other Adp Billings-Purch Serv		\$959		\$1,151		\$1,076		\$1,076	
2660	Insurance, Other than Employee Benefits		\$0		\$50		\$46		\$46	
2680	Printing/Reproduction Services		\$50,632		\$62,038		\$58,009		\$58,009	
2710	Purchased Medical Services		\$2,789		\$3,335		\$3,118		\$3,118	
2810	Freight		\$88,987		\$85,993		\$80,408		\$80,408	
2820	Other Purchased Services		\$285,819		\$213,994		\$200,096		\$200,096	
3110	Other Supplies & Materials		\$105,024		\$137,715		\$128,771		\$128,771	
3112	Automotive Supplies		\$81		\$2,994		\$2,799		\$2,799	
3114	Custodial And Laundry Supplies		\$6,927		\$5,737		\$5,365		\$5,365	
3115	Data Processing Supplies		\$799		\$469		\$439		\$439	
3116	Noncap It - Purchased Pc Sw		\$644		\$12,145		\$11,357		\$11,357	
3117	Educational Supplies		\$0		\$621		\$581		\$581	
3118	Food And Food Serv Supplies		\$34,670		\$33,252		\$31,092		\$31,092	
3119	Medical Laboratory & Supplies		\$1,305		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription		\$28,978		\$24,124		\$22,557		\$22,557	
3121	Office Supplies		\$57,529		\$36,541		\$34,167		\$34,167	
3122	Photographic Supplies		\$415		\$0		\$0		\$0	
3123	Postage		\$315,205		\$282,774		\$264,409		\$264,409	
3124	Printing/Copy Supplies		\$8,175		\$11,500		\$10,753		\$10,753	
3126	Repair & Maintenance Supplies		\$17,856		\$1,758		\$1,644		\$1,644	
3128	Noncapitalized Equipment		\$5,644		\$6,832		\$6,388		\$6,388	
3129	Pharmaceuticals		\$6,970		\$7,585		\$7,092		\$7,092	
3131	Noncapitalized Building Mat'Ls		\$58		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$5,439		\$2,334		\$2,182		\$2,182	
3140	Noncapitalized IT - Pc'S		\$5,239		\$328		\$307		\$307	
3143	Noncapitalized IT - Other		\$10,407		\$6,524		\$6,100		\$6,100	
3910	Other Energy Charges		\$518		\$563		\$527		\$527	
3920	Bottled Gas		\$0		\$4,063		\$3,799		\$3,799	
3940	Electricity		\$103,031		\$104,416		\$97,635		\$97,635	
3950	Gasoline		\$751		\$819		\$766		\$766	
3970	Natural Gas		\$30,089		\$17,219		\$16,101		\$16,101	
4105	Bank Card Fees		\$0		\$37		\$35		\$35	
4110	Losses		\$0		\$10		\$9		\$9	
4111	Prizes And Awards		\$2,165		\$0		\$0		\$0	
4140	Dues And Memberships		\$755		\$1,035		\$968		\$968	
4150	Interest Expense		\$4		\$0		\$0		\$0	
4151	Interest - Late Payments		\$13		\$106		\$99		\$99	
4170	Miscellaneous Fees And Fines		\$28,696		\$26,715		\$24,980		\$24,980	
4180	Official Functions		\$2,410		\$3,010		\$2,814		\$2,814	
4200	Purchase Discounts		\$0		(\$287)		(\$269)		(\$269)	
4220	Registration Fees		\$94,700		\$93,570		\$87,493		\$87,493	
4240	Employee Moving Expenses		\$4,255		\$0		\$0		\$0	
8120	Cost Of Issuance Expense		\$93		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$1,677,214		\$1,639,169		\$1,532,711		\$1,532,711	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
Total Expenditures for Line Item			\$6,308,368	52.6	\$6,274,715	52.5	\$6,488,352	60.0	\$6,488,352	60.0
Total Spending Authority for Line Item			\$6,891,692	60.0	\$6,884,856	60.0	\$6,488,352	60.0	\$6,488,352	60.0
Amount Under/(Over) Expended			\$583,324	7.4	\$610,141	7.5	\$0	-	\$0	-

DEPARTMENT OF NATURAL RESOURCES**FY 2014-15****Division of Parks and Wildlife****Position and Object Code Detail****Technical Services****FY 2010-11
Actual****FY 2011-12
Actual****FY 2012-13
Estimate****FY 2013-14
Request**

The FY2011-12 reversions above are primarily the result of the Division's efforts to enforce temporary spending restrictions for both Operating and Personal Services within this line item. These restrictions are the result of both managing the Wildlife Cash fund balance as well as implementing the developing merger with State Parks (pursuant to SB 11-208 and HB 12-1317). To the extent that these expenditure reductions are deemed permanent and ongoing a change request to reduce spending authority will be submitted for FY 13-14, which will reduce or eliminate reversions in future years. In addition to intentional temporary reductions in expenditures as a cause of the reversions, some of the spending authority spans multiple fiscal years and therefore will always give rise to "under-expenditures". The Division receives various sources of non-appropriated grants from federal, state, local and private partners. Often, these additive grants fund projects that take longer than one year to complete and are therefore authorized for and expended across multiple fiscal years.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Information Technology		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Personal Services									
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$0	N/A	\$2,132	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$404	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$27,864	N/A	\$27,864	N/A	\$27,864	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$112,815	N/A	\$272,910	N/A	\$272,910	N/A	\$272,910	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$112,815	N/A	\$303,310	N/A	\$300,774	N/A	\$300,774	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$0	N/A	\$1,469	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$112,815	N/A	\$304,778	N/A	\$300,774	N/A	\$300,774	N/A
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs		\$0	\$3,001		\$5,442		\$5,442	
2231	IT Hardware Maint/Repair Svcs		\$133,008	\$54,987		\$99,713		\$99,713	
2232	IT Software Mntc/Upgrade Svcs		\$53,783	\$57,418		\$104,121		\$104,121	
2252	Rental/Motor Pool Mile Charge		\$9,679	\$12,999		\$23,572		\$23,572	
2254	Rental Of Motor Vehicles		\$600	\$449		\$814		\$814	
2259	Parking Fee Reimbursement		\$30	\$0		\$0		\$0	
2510	In-State Travel		\$25	\$88		\$160		\$160	
2512	In-State Pers Travel Per Diem		\$6,629	\$7,236		\$13,121		\$13,121	
2513	In-State Pers Vehicle Reimbsmt		\$262	\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom		\$138,160	\$133,777		\$242,591		\$242,591	
2631	Comm Svcs From Outside Sources		\$123,382	\$125,736		\$228,010		\$228,010	
2641	Other Adp Billings-Purch Serv		\$56,330	\$57,129		\$103,598		\$103,598	
2680	Printing/Reproduction Services		\$97	\$22		\$39		\$39	
2810	Freight		\$87	\$0		\$0		\$0	
2831	Storage-Pur Serv		\$7,529	\$6,871		\$12,460		\$12,460	
3110	Other Supplies & Materials		\$36	\$0		\$0		\$0	
3115	Data Processing Supplies		\$6,886	\$6,688		\$12,128		\$12,128	
3116	Noncap It - Purchased Pc Sw		\$74,832	\$80,437		\$145,865		\$145,865	
3120	Books/Periodicals/Subscription		\$1,938	\$716		\$1,299		\$1,299	
3121	Office Supplies		\$1,300	\$2,803		\$5,082		\$5,082	
3123	Postage		\$11	\$0		\$0		\$0	
3124	Printing/Copy Supplies		\$1,297	\$338		\$612		\$612	
3131	Noncapitalized Building Mat'Ls		\$23	\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$25	\$0		\$0		\$0	
3139	Noncapitlzd Fixed Asset Other		\$183	\$0		\$0		\$0	
3140	Noncapitalized IT - Pc'S		\$0	\$2,558		\$4,638		\$4,638	
3143	Noncapitalized IT - Other		\$11,925	\$16,749		\$30,372		\$30,372	
4140	Dues And Memberships		\$16,248	\$204		\$370		\$370	
4220	Registration Fees		\$2,643	\$455		\$825		\$825	
5776	State Grant/Contract Interfund		\$130,553	\$134,989		\$244,789		\$244,789	
6214	IT Other - Direct Purchase		\$9,282	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$786,782	\$705,647		\$1,279,621		\$1,279,621	
Transfers			\$0	\$0		\$0		\$0	
Roll Forwards			\$0	\$0		\$0		\$0	
Total Expenditures for Line Item			\$899,597	\$1,010,426	-	\$1,580,395	N/A	\$1,580,395	N/A
Total Spending Authority for Line Item			\$1,580,395	2.0	\$1,580,395	-	\$1,580,395	N/A	\$1,580,395
Amount Under/(Over) Expended			\$680,798	2.0	\$569,969	-	\$0	N/A	\$0

The FY2011-12 reversions above are primarily the result of the Division's efforts to enforce temporary spending restrictions for both Operating and Personal Services within this line item. These restrictions are the result of both managing the Wildlife Cash fund balance as well as implementing the developing merger with State Parks (pursuant to SB 11-208 and HB 12-1317). To the extent that these expenditure reductions are deemed permanent and ongoing a change request to reduce spending authority will be submitted for FY 13-14, which will reduce or eliminate reversions in future years. In addition to intentional temporary reductions in expenditures as a cause of the reversions, some of the spending authority spans multiple fiscal years and therefore will always give rise to "under-expenditures". The Division receives various sources of non-appropriated grants from federal, state, local and private partners. Often, these additive grants fund projects that take longer than one year to complete and are therefore authorized for and expended across multiple fiscal years.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Wildlife Commission Discretionary Fund

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
TBD	Wildlife Commission Discretion	\$0	\$0	\$160,000	\$160,000
Total Expenditures Denoted in Object Codes		\$0	\$0	\$160,000	\$160,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$160,000	\$160,000
Total Spending Authority for Line Item		\$160,000	\$160,000	\$160,000	\$160,000
Amount Under/(Over) Expended		\$160,000	\$160,000	\$0	\$0

The FY11-12 reversions above are primarily the result of the Division's efforts to enforce temporary spending restrictions for both Operating and Personal Services within this line item. These restrictions are the result of managing the Wildlife Cash fund balance. Even though this is a relatively small amount of money the Wildlife Commission has done their part to help address the cash fund reserve on a temporary basis by not utilizing this appropriation.

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Parks and Wildlife				Position and Object Code Detail					
Game Damage Claims and Prevention		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	N/A	N/A	N/A	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Operating Expenses									
2810	Freight		\$715		\$0		\$0		\$0
2820	Other Purchased Services		\$6,708		\$750		\$750		\$750
3110	Other Supplies & Materials		\$337,424		\$345,559		\$345,657		\$345,657
4100	Other Operating Expenses		\$3,000		\$0		\$0		\$0
4113	Actual Damages - Property		\$589,490		\$935,827		\$936,093		\$936,093
Total Expenditures Denoted in Object Codes			\$937,337		\$1,282,136		\$1,282,500		\$1,282,500
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		\$937,337	N/A	\$1,282,136	N/A	\$1,282,500	N/A	\$1,282,500	N/A
Total Spending Authority for Line Item		\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500	N/A
Amount Under/(Over) Expended		\$345,163	N/A	\$364	N/A	\$0	N/A	\$0	N/A

In addition to the amount detailed above, the Division expended \$133,952 in FY2011-12 for game damage materials using its Wildlife Management Appropriation. These were charged to the Wildlife Management Appropriation because the expenses are valid under its purpose and to avoid over-expending the Game Damage Claims and Prevention Appropriation (see letter to JBC dated 7-26-2012). The Division plans to monitor these expenses over the next fiscal year and determine whether it believes a spending authority increase for this Appropriation is warranted in future years.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Instream Flow Program

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
EBPK	OT RE Wildlife Cash To DONR	\$296,027	\$296,027	\$296,027	\$296,027
Total Expenditures Denoted in Object Codes		\$296,027	\$296,027	\$296,027	\$296,027
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$296,027	\$296,027	\$296,027	\$296,027
Total Spending Authority for Line Item		\$296,027	\$296,027	\$296,027	\$296,027
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Habitat Partnership Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Personal Services									
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$560	N/A	\$653	N/A	\$0	N/A	\$0	N/A
Contract Services		\$127,837	N/A	\$76,493	N/A	\$76,493	N/A	\$76,493	N/A
Total Temporary, Contract, and Other Expenditures		\$128,397	N/A	\$77,146	N/A	\$76,493	N/A	\$76,493	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$128,397	N/A	\$77,146	N/A	\$76,493	N/A	\$76,493	N/A
Operating Expenses									
2210	Other Maintenance/Repair Svcs		\$155		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$480		\$5,201		\$5,237		\$5,237
2251	Rental/Lease Motor Pool Veh		\$546		\$480		\$483		\$483
2252	Rental/Motor Pool Mile Charge		\$6,478		\$8,337		\$8,394		\$8,394
2253	Rental Of Equipment		\$5,300		\$0		\$0		\$0
2254	Rental Of Motor Vehicles		\$9,430		\$14,684		\$14,785		\$14,785
2255	Rental Of Buildings		\$415		\$425		\$428		\$428
2512	In-State Pers Travel Per Diem		\$13,700		\$5,481		\$5,519		\$5,519
2513	In-State Pers Vehicle Reimbsmt		\$378		\$0		\$0		\$0
2522	Is/Non-Empl - Pers Per Diem		\$1,067		\$192		\$193		\$193
2523	Is/Non-Empl - Pers Veh Reimb		\$4,796		\$3,749		\$3,775		\$3,775
2525	Non-Empl State-Owned Vehicle Charge		\$0		\$268		\$270		\$270
2610	Advertising		\$145		\$264		\$266		\$266
2630	Comm Svcs From Div Of Telecom		\$91		\$33		\$34		\$34
2631	Comm Svcs From Outside Sources		\$0		\$226		\$228		\$228
2660	Insurance, Other Than Emp Bene		\$4,019		\$1,589		\$1,600		\$1,600
2680	Printing/Reproduction Services		\$300		\$809		\$815		\$815
2810	Freight		\$34		\$24		\$25		\$25
2820	Other Purchased Services		\$1,014,233		\$1,109,256		\$1,116,873		\$1,116,873
3110	Other Supplies & Materials		\$178,002		\$220,783		\$222,299		\$222,299
3111	Agricultural Supplies		\$373,496		\$376,139		\$378,722		\$378,722
3115	Data Processing Supplies		\$0		\$31		\$32		\$32
3118	Food And Food Serv Supplies		\$2,734		\$5,065		\$5,100		\$5,100
3120	Books/Periodicals/Subscription		\$6,233		\$1,235		\$1,243		\$1,243
3121	Office Supplies		\$240		\$660		\$664		\$664
3123	Postage		\$84		\$42		\$42		\$42
3124	Printing/Copy Supplies		\$842		\$792		\$797		\$797
3126	Repair & Maintenance Supplies		\$348,988		\$260,012		\$261,798		\$261,798
3128	Noncapitalized Equipment		\$9,100		\$4,496		\$4,527		\$4,527
3140	Noncapitalized It - Pc'S		\$524		\$100		\$101		\$101
3143	Noncapitalized It - Other		\$86		\$482		\$486		\$486
3216	X-Non Cap IT Leased Software		\$0		\$200		\$201		\$201
3950	Gasoline		\$158		\$29		\$30		\$30
4111	Prizes And Awards		\$0		\$53		\$53		\$53
4140	Dues and memberships		\$0		\$15		\$15		\$15
4180	Official Functions		\$11,120		\$995		\$1,002		\$1,002
4181	Customer Workshops		\$500		\$500		\$503		\$503
4220	Registration Fees		\$0		\$281		\$283		\$283
4260	Nonemployee Reimbursements		\$200		\$373		\$375		\$375
5420	Purch Serv-Counties		\$29,985		\$41,996		\$42,284		\$42,284
5430	Purch Serv-Federal Government		\$171,320		\$309,803		\$311,931		\$311,931
5480	Purch-Serv Special Districts		\$0		\$1,659		\$1,670		\$1,670
5776	State Grant/Contract Interfund		\$13,000		\$30,216		\$30,424		\$30,424
6510	Capitalized Professional Svcs		\$5,000		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$2,213,178		\$2,406,978		\$2,423,507		\$2,423,507
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
Total Expenditures for Line Item			\$2,341,575	N/A	\$2,484,123	N/A	\$2,500,000	N/A	\$2,500,000
Total Spending Authority for Line Item			\$4,378,893	N/A	\$4,243,520	N/A	\$2,500,000	N/A	\$2,500,000
Amount Under/(Over) Expended			\$2,037,318	N/A	\$1,759,397	N/A	\$0	N/A	\$0

Spending Authority for this Appropriation is statutorily set to cover the entire fund balance in one fiscal year, however, the Habitat Partnership Program currently operates on a budget of \$2.5 Million annually to compensate for fluctuations in license sales and large projects that may occur from year to year.

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Parks and Wildlife				Position and Object Code Detail					
S.B. 08-226 Aquatic Nuisance Species		FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6U3	Wildlife Manager III	\$687	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$687	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$71,646	N/A	\$69,765	N/A	\$69,765	N/A	\$69,765	N/A
Medicare		\$13,580	N/A	\$13,223	N/A	\$13,223	N/A	\$13,223	N/A
State Temporary Employees		\$930,961	N/A	\$908,940	N/A	\$908,940	N/A	\$908,940	N/A
Contract Services		\$46,275	N/A	\$163,555	N/A	\$163,555	N/A	\$163,555	N/A
Overtime Wages		\$1,096	N/A	\$3,033	N/A	\$3,033	N/A	\$3,033	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$75	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,063,633	N/A	\$1,158,516	N/A	\$1,158,516	N/A	\$1,158,516	N/A
POTS Expenditures (exc. SS and PBP already included above)		\$37,246	N/A	\$44,266	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,101,566	0.0	\$1,202,782	0.0	\$1,158,516	0.0	\$1,158,516	0.0
Operating Expenses									
2210	Other Maintenance/Repair Svcs	\$400		\$3,273		\$761		\$761	
2220	Bldg Maintenance/Repair Svcs	\$3,896		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$6,809		\$6,506		\$1,513		\$1,513	
2240	Motor Veh Maint/Repair Svcs	\$28		\$527		\$123		\$123	
2250	Miscellaneous Rentals	\$2,701		\$892		\$207		\$207	
2253	Rental Of Equipment	\$453		\$255		\$59		\$59	
2254	Rental Of Motor Vehicles	\$52,241		\$61,435		\$14,283		\$14,283	
2255	Rental Of Buildings	\$360		\$9,999		\$2,325		\$2,325	
2510	In-State Travel	\$2,954		\$80		\$19		\$19	
2512	In-State Pers Travel Per Diem	\$81,221		\$68,509		\$15,928		\$15,928	
2513	In-State Pers Vehicle Reimbsmt	\$9,500		\$7,819		\$1,818		\$1,818	
2520	In-State Travel/Non-Employee	\$16		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$0		\$7,330		\$1,704		\$1,704	
2680	Printing/Reproduction Services	\$54,000		\$24,957		\$5,802		\$5,802	
2810	Freight	\$1,033		\$41		\$10		\$10	
2820	Other Purchased Services	\$10,683		\$21,038		\$4,891		\$4,891	
2831	Storage-Pur Serv	\$810		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$68,094		\$57,943		\$13,471		\$13,471	
3112	Automotive Supplies	\$43		\$910		\$212		\$212	
3116	Noncap It - Purchased Pc Sw	\$1,178		\$2,502		\$582		\$582	
3117	Educational Supplies	\$4		\$108		\$25		\$25	
3119	Medical Laboratory & Supplies	\$512		\$1,930		\$449		\$449	
3120	Books/Periodicals/Subscription	\$1,055		\$103		\$24		\$24	
3121	Office Supplies	\$1,464		\$2,667		\$620		\$620	
3123	Postage	\$46		\$83		\$19		\$19	
3126	Repair & Maintenance Supplies	\$12,151		\$139		\$32		\$32	
3127	Road Maintenance Materials	\$0		\$369		\$86		\$86	
3128	Noncapitalized Equipment	\$16,894		\$11,253		\$2,616		\$2,616	
3130	Non-Medical Lab & Supplies	\$0		\$320		\$74		\$74	
3132	Noncap Office Furn/Office Syst	\$0		\$323		\$75		\$75	
3139	Noncapitlzd Fixed Asset Other	\$9,910		\$14,786		\$3,438		\$3,438	
3140	Noncapitalized IT - PC'S	\$243		\$100,363		\$23,333		\$23,333	
3143	Noncapitalized IT - Other	\$285		\$1,663		\$387		\$387	
3920	Bottled Gas	\$263		\$0		\$0		\$0	
3940	Electricity	\$169		\$320		\$74		\$74	
3950	Gasoline	\$287		\$135		\$31		\$31	
4100	Other Operating Expenses	\$29		\$55		\$13		\$13	
4151	Interest - Late Payments	\$40		\$10		\$2		\$2	
4170	Miscellaneous Fees and Fines	\$0		\$1,278		\$297		\$297	
4220	Registration Fees	\$614		\$264		\$61		\$61	
4221	Other Educational - W2 RPT	\$42		\$0		\$0		\$0	
5420	Purch Serv-Counties	\$238,527		\$211,217		\$49,106		\$49,106	
5430	Purch Serv-Federal Government	\$24,998		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch	\$0		\$6,702		\$1,558		\$1,558	
Total Expenditures Denoted in Object Codes		\$603,953		\$628,106		\$146,028		\$146,028	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$1,705,519	0.0	\$1,830,888	N/A	\$1,304,544	N/A	\$1,304,544	N/A
Total Spending Authority for Line Item		\$3,395,712	-	\$4,627,245	N/A	\$1,304,544	N/A	\$1,304,544	N/A
Amount Under/(Over) Expended		\$1,690,193	(0.0)	\$2,796,357	N/A	\$0	N/A	\$0	N/A

Spending Authority for this line item is statutorily set to cover the entire fund balance in one fiscal year. The Division has subsidized the ANS program with Federal grants in anticipation of reductions in Tier 2 Severance Tax revenue. Therefore, the under expended amount in the fund will be used to offset reductions of Severance Tax Revenue. The balance of the fund will be used to cover estimated expenditures in FY2012-13.

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Parks and Wildlife

Position and Object Code Detail

Grants and Habitat Partnerships

Object Code	Object Code Description	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2180	Grounds Maintenance	\$24,429	\$0	\$0	\$0
2311	Construction Contractor Svcs	\$878	\$0	\$0	\$0
2820	Other Purchased Services	\$38,457	\$230	\$0	\$0
3110	Other Supplies & Materials	\$5,821	\$0	\$0	\$0
3111	Agricultural Supplies	\$21,231	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$9,528	\$0	\$0	\$0
3950	Gasoline	\$1,152	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$17,507	\$12,118	\$0	\$0
5781	Grants To Nongov/Organizations	\$62,933	\$204,385	\$0	\$0
TBD	Wetlands Grant Program	\$0	\$0	\$150,000	\$700,000
TBD	Large Shooting Range Grants Program	\$0	\$0	\$500,000	\$500,000
TBD	Pheasant Habitat Improvement Program	\$0	\$0	\$350,000	\$350,000
TBD	Other	\$0	\$0	\$0	\$75,000
TBD	Prior Year Appropriated Projects (Roll Forward	\$0	\$0	\$2,972,708	\$0
Total Expenditures Denoted in Object Codes		\$181,935	\$216,733	\$3,972,708	\$1,625,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$181,935	\$216,733	\$3,972,708	\$1,625,000
FY 12 Roll Forward Spending Authority		n/a	\$1,467,441	\$2,972,708	\$625,000
Total Spending Authority for Line Item		\$1,649,375	\$3,189,441	\$4,597,708	\$2,250,000
Amount Under/(Over) Expended		\$1,467,440	\$2,972,708	\$625,000	\$625,000

Spending Authority for this line item is authorized for 3 fiscal years. The projects funded through this line item take longer than one year to complete; therefore the entire spending authority will never be expended in one fiscal year. Consequently, under-expenditures will occur in any given fiscal year. Further, to manage the Wildlife Cash Fund balance temporary spending restrictions were enforced in FY2011-12."

The estimates in the schedule 14 differ from the schedule 3 because of the rollforward of prior year spending authority and temporary reductions to projects funded by this line item.

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15									
Colorado Water Conservation Board		Position and Object Code Detail									
(A) Administration, Personal Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15			
		Actual		Actual		Estimate		Request			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A2XX	ACCOUNTANT II	\$62,556	1.0	\$62,556	1.0	\$62,556	1.0	\$63,804	1.0		
B1A3XX	ACCOUNTANT III	\$77,196	1.0	\$77,196	1.0	\$77,196	1.0	\$79,608	1.0		
G3A3XX	ADMIN ASSISTANT II	\$32,580	1.0	\$29,865	0.9	\$32,580	1.0	\$32,580	1.0		
G3A4XX	ADMIN ASSISTANT III	\$50,468	1.3	\$38,808	1.0	\$73,788	2.0	\$79,632	2.0		
B2F4XX	BUDGET ANALYST IV	\$99,456	1.0	\$99,456	1.0	\$99,456	1.0	\$101,448	1.0		
H6G1IX	GENERAL PROFESSIONAL I	\$44,400	1.0	\$25,900	0.6	\$0	0.0	\$0	0.0		
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$23,000	0.4	\$55,200	1.0	\$56,304	1.0		
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$62,822	0.8	\$78,120	1.0	\$79,680	1.0		
H6G8XX	MANAGEMENT	\$71,077	0.6	\$20,445	0.2	\$114,948	1.0	\$117,247	1.0		
I3B2**	PHY SCI RES/SCIENTIST I	\$70,224	1.0	\$70,224	1.0	\$70,224	1.0	\$70,632	1.0		
I3B3**	PHY SCI RES/SCIENTIST II	\$284,172	4.0	\$262,983	3.7	\$279,792	4.0	\$288,576	4.0		
I3B4**	PHY SCI RES/SCIENTIST III	\$245,064	2.8	\$179,857	2.0	\$173,724	2.0	\$178,896	2.0		
I3B5**	PHY SCI RES/SCIENTIST IV	\$205,320	2.0	\$205,320	2.0	\$205,320	2.0	\$209,676	2.0		
I3B6**	PHY SCI RES/SCIENTIST V	\$525,566	4.8	\$521,365	4.9	\$533,136	5.0	\$553,836	5.0		
I2C5**	PROFESSIONAL ENGINEER II	\$440,808	5.0	\$421,145	4.9	\$438,372	5.0	\$455,604	5.0		
H4R1XX	PROGRAM ASSISTANT I	\$43,519	1.0	\$22,783	0.5	\$48,000	1.0	\$44,400	1.0		
H6G8XX	SENIOR EXECUTIVE SERVICE	\$144,876	1.0	\$138,840	1.0	\$144,876	1.0	\$144,876	1.0		
Total Full and Part-time Employee Expenditures		\$2,397,282	28.6	\$2,262,564	26.8	\$2,487,288	30.0	\$2,556,799	30.0		
PERA Contributions		\$159,512	N/A	\$211,072	N/A	\$252,460	N/A	\$259,515	N/A		
Medicare		\$33,776	N/A	\$32,485	N/A	\$36,066	N/A	\$37,074	N/A		
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
State Temporary Employees		\$0	N/A	\$3,897	N/A	\$7,500	N/A	\$10,000	N/A		
Sick and Annual Leave Payouts		\$8,740	N/A	\$53,096	N/A	\$30,340	N/A	\$31,737	N/A		
Contract Services		\$0	N/A	\$0	N/A	\$10,000	N/A	\$25,000	N/A		
Other Retirement Plans		\$18,644	N/A	\$15,693	N/A	\$25,000	N/A	\$25,000	N/A		
Board Member Compensation		\$5,250	N/A	\$7,100	N/A	\$10,800	N/A	\$10,800	N/A		
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Employee Benefits		\$16,515	N/A	\$16,332	N/A	\$20,000	N/A	\$20,000	N/A		
CN PERA		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Personal Services Professional		\$0	N/A	\$0	N/A	\$7,500	N/A	\$10,000	N/A		
Personal Services Other State Agencies		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
Total Temporary, Contract, and Other Expenditures		\$242,437	0.0	\$339,675	0.0	\$399,665	0.0	\$429,126	0.0		
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$301,546	N/A	\$325,821	N/A						
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$2,941,265	28.6	\$2,932,500	26.8	\$2,886,953	30.0	\$2,985,925	30.0		
Total Spending Authority for Line Item		\$3,201,443	30.0	\$3,336,123	30.0	\$2,886,953	30.0	\$2,985,925	30.0		
Amount Under/(Over) Expended		\$260,178	1.4	\$403,623	3.2	(\$0)	0.0	\$0	0.0		

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2014-15
Position and Object Code Detail

(A) Administration, Operating

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1950	Professional Services	\$0	\$1,770	\$0	\$0
2110	Water and Sewer Svc	\$360	\$300	\$350	\$350
2170	Waste Disposal Svcs	\$40	\$0	\$0	\$0
2230	Equip Maint/Repair Svcs	\$0	\$1,202	\$0	\$0
2231	IT Hardware Maint/Repair Svcs	\$2,062	\$2,231	\$2,250	\$2,250
2252	Rental/Motor Pool Mile Charge	\$6,613	\$4,551	\$5,500	\$5,500
2255	Rental of Bldgs	\$160	\$0	\$0	\$0
2258	Parking Fees	\$3,840	\$3,840	\$4,000	\$4,000
2510	In-State Travel	\$6,310	\$13,330	\$10,000	\$10,000
2511	In-State Common Carrier Fares	\$5,240	\$3,026	\$3,500	\$3,500
2512	In-State Per Trav Per Diem	\$13,850	\$19,383	\$15,000	\$15,000
2513	In-State Pers Vehicle Reimbsmt	\$5,385	\$5,441	\$5,500	\$5,500
2514	State-Owned Aircraft	\$0	\$2,644	\$0	\$0
2520	In-State Travel/Non-Employee	\$79	\$501	\$350	\$350
2521	In-State Travel/Non-Empl - Common Carrier	\$247	\$478	\$450	\$450
2522	IS/Non-Empl - Pers Per Diem	\$5,619	\$11,240	\$8,500	\$8,500
2523	IS/Non-Empl - Pers Veh Reimb	\$1,940	\$6,466	\$4,500	\$4,500
2530	Out-of-State Travel	\$4,252	\$1,966	\$3,000	\$3,000
2531	OS Common Carrier Fares	\$11,813	\$10,651	\$11,000	\$11,000
2532	OS Personal Travel Per Diem	\$11,215	\$8,225	\$9,000	\$9,000
2533	OS Pers Veh Reimb	\$2,000	\$846	\$1,000	\$1,000
2540	OS/Non-Empl Travel	\$0	\$39	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$0	\$365	\$350	\$350
2542	OS/Non-Empl - Pers Per Diem	\$0	\$377	\$375	\$375
2543	OS/Non-Empl - Pers Veh Reimb	\$0	\$118	\$100	\$100
2552	OC Pers Travel Reimb	\$0	\$256	\$0	\$0
2610	Advertising	\$40	\$0	\$0	\$0
2612	Other Marketing Expenses	\$472	\$378	\$475	\$475
2630	Comm Svcs From Div Of Telecom	\$2,058	\$1,921	\$1,750	\$1,750
2631	Comm Svcs From Outside Sources	\$11,474	\$6,539	\$7,500	\$7,500
2680	Printing/Reproduction Services	\$18,465	\$16,816	\$16,750	\$16,750
2810	Freight	\$175	\$367	\$350	\$350
2820	Other Purchased Services	\$0	\$114	\$0	\$0
3112	Automotive Supplies	\$17	\$62	\$0	\$0
3116	Noncap It - Purchased PC Sw	\$10	\$71	\$0	\$0
3120	Books/Periodicals/Subscription	\$605	\$1,413	\$1,000	\$1,000
3121	Office Supplies	\$18,929	\$9,493	\$9,122	\$9,122
3123	Postage	\$2,215	\$2,107	\$1,950	\$1,950
3128	Noncapitalized Equipment	\$405	\$1,313	\$1,000	\$1,000
3132	Noncap Office Furn/Office Sys	\$2,756	\$191	\$1,500	\$1,500
3140	Noncapitalized IT - PCs	\$178	\$1,536	\$1,500	\$1,500
3143	Noncapitalized It - Other	\$2,738	(\$774)	\$1,250	\$1,250
3950	Gasoline	\$5	\$0	\$0	\$0
4140	Dues And Memberships	\$302,044	\$303,604	\$325,389	\$325,389
4180	Official Functions	\$2,280	\$24,502	\$15,000	\$15,000
4220	Registration Fees	\$3,862	\$3,149	\$3,500	\$3,500
Total Expenditures Denoted in Object Codes		\$449,750	\$472,046	\$472,761	\$472,761
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$449,750	\$472,046	\$472,761	\$472,761
Total Spending Authority for Line Item		\$472,761	\$472,761	\$472,761	\$472,761
Amount Under/(Over) Expended		\$23,011	\$715	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2014-15

Position and Object Code Detail

(A) Administration, River Decision Support Systems		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*D	Phy Science Researcher/Scientist IV	\$104,556	1.0	\$104,556	1.0	\$104,556	1.0	\$105,780	1.0
I3B4*D	Phy Science Researcher/Scientist III	\$251,568	3.0	\$249,688	3.0	\$251,568	3.0	\$256,068	3.0
Total Full and Part-time Employee Expenditures		\$356,124	4.0	\$354,244	4.0	\$356,124	4.0	\$361,848	4.0
PERA Contributions		\$26,577	N/A	\$35,514	N/A	\$36,147	N/A	\$36,728	N/A
Medicare		\$5,038	N/A	\$5,074	N/A	\$5,164	N/A	\$5,247	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$2,299	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN PERA		\$651	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$45,950	N/A	\$0	N/A	\$40,000	N/A	\$40,000	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$78,216	N/A	\$42,887	N/A	\$81,310	N/A	\$81,974	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$39,692	N/A	\$45,208	N/A				
Total Personal Services Expenditures for Line Item		\$474,031	4.0	\$442,339	4.0	\$437,434	4.0	\$443,822	4.0
Operating Expenses									
2220	Bldg Maint/Repair Svcs		\$480		\$0		\$0		\$0
2232	IT Software Mntc/Upgrade Svcs		\$3,000		\$32,966		\$10,200		\$10,500
2510	In-State Travel		\$360		\$83		\$300		\$300
2511	In-State Common Carrier Fares		\$926		\$593		\$750		\$750
2512	In-State Pers Travel Per Diem		\$787		\$41		\$2,000		\$2,000
2513	In-State Pers Vehicle Reimbsmt		\$501		\$498		\$1,150		\$1,150
2530	Out-Of-State Travel		\$142		\$0		\$150		\$150
2531	OS Common Carrier Fares		\$554		\$0		\$500		\$500
2532	OS Personal Travel Per Diem		\$232		\$0		\$200		\$200
2533	OS Pers Veh Reimb		\$18		\$0		\$25		\$25
2630	Comm Svcs From Div Of Telecom		\$22		\$32		\$75		\$75
2680	Printing/Reproduction Services		\$1,577		\$1,610		\$1,500		\$1,550
3110	Other Supplies & Materials		\$0		\$215		\$0		\$0
3112	Automotive Supplies		\$0		\$3		\$0		\$0
3120	Books/Periodicals/Subscription		\$149		\$0		\$0		\$0
3121	Office Supplies		\$348		\$853		\$460		\$763
3123	Postage		\$24		\$25		\$40		\$40
3128	Noncapitalized Equipment		\$0		\$4,200		\$0		\$0
3140	Noncapitalized It - PC's		\$150		\$0		\$0		\$0
3141	Noncapitalized It - Servers		\$190		\$0		\$0		\$0
3143	Noncapitalized It - Other		\$220		\$0		\$0		\$0
4180	Official Functions		\$0		\$71		\$0		\$0
4220	Registration Fees		\$2,635		\$2,505		\$2,000		\$2,250
5776	State Grant/Contract Interfund		\$0		\$3,186		\$0		\$0
Total Expenditures Denoted in Object Codes			\$12,315		\$46,880		\$19,350		\$20,253
Total Expenditures for Line Item		\$486,347	4.0	\$489,220	4.0	\$456,784	4.0	\$464,075	4.0
Total Spending Authority for Line Item		\$488,010	4.0	\$502,320	4.0	\$456,784	4.0	\$464,075	4.0
Amount Under/(Over) Expended		\$1,663	0.0	\$13,100	0.0	(\$0)	0.0	(\$0)	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Intrastate Water Management and Development

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1920	Personal Services - Professional	\$360,392	\$317,195	\$385,000	\$385,000
2510	IS Travel	\$414	\$275	\$950	\$950
2511	IS Common Carrier Fares	\$665	\$0	\$1,500	\$1,500
2512	IS Pers Travel Per Diem	\$2,158	\$1,404	\$3,500	\$3,500
2513	IS Pers Veh Reimb	\$3,362	\$2,839	\$6,500	\$6,500
2520	IS Travel/Non-Empl	\$0	\$0	\$750	\$750
2522	IS Non-Empl - Pers Per Diem	\$0	\$0	\$1,250	\$1,250
2523	IS Non-Empl - Pers Veh Reimb	\$0	\$0	\$1,250	\$1,250
2530	OS Travel	\$42	\$0	\$950	\$950
2531	OS Common Carrier Fares	\$0	\$435	\$1,650	\$1,650
2532	OS Personal Travel Per Diem	\$0	\$0	\$300	\$300
2630	Comm Svcs From Div Of Telecom	\$84	\$103	\$250	\$250
2631	Comm Svcs From Outside Sources	\$1,904	\$0	\$2,500	\$2,500
2680	Printing/Reproduction Services	\$3,699	\$1,634	\$6,500	\$6,500
3120	Books/Periodicals/Subscriptions	\$445	\$0	\$1,500	\$1,500
3121	Office Supplies	\$3,908	\$0	\$8,564	\$8,564
3128	NonCap Equip	\$0	\$0	\$1,750	\$1,750
3140	NonCap IT - PCs	\$0	\$0	\$3,350	\$3,350
3141	NonCap IT - Servers	\$137	\$0	\$250	\$250
3143	NonCap IT - Other	\$0	\$2,235	\$3,000	\$3,000
4180	Official Functions	\$0	\$0	\$8,950	\$8,950
4220	Registration Fees	\$0	\$260	\$2,750	\$2,750
5776	State Grant/Contract Interfund	\$14,955	\$9,338	\$27,500	\$27,500
Total Expenditures Denoted in Object Codes		\$392,165	\$335,717	\$470,464	\$470,464
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$392,165	\$335,717	\$470,464	\$470,464
Total Spending Authority for Line Item		\$470,464	\$470,464	\$470,464	\$470,464
Amount Under/(Over) Expended		\$78,299	\$134,747	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Federal Emergency Management Assistance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3*D	Physical Science Researcher/Scientist II	\$98,638	1.9	\$112,166	2.0	\$141,336	2.0	\$146,472	2.0
Total Full and Part-time Employee Expenditures		\$98,638	1.9	\$112,166	2.0	\$141,336	2.0	\$146,472	2.0
PERA Contributions		\$4,304	N/A	\$6,871	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,383	N/A	\$1,573	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$2,994	N/A	\$4,124	N/A	\$2,592	N/A	\$2,547	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$8,682	N/A	\$12,568	N/A	\$2,592	N/A	\$2,547	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$17,309	N/A	\$22,451	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$124,629	1.9	\$147,185	2.0	\$143,928	2.0	\$149,019	2.0
Total Expenditures for Line Item		\$124,629	1.9	\$147,185	2.0	\$143,928	2.0	\$149,019	2.0
Total Spending Authority for Line Item		\$155,120	2.0	\$166,273	2.0	\$143,928	2.0	\$149,019	2.0
Federal Funding (Long Bill)		\$130,196		\$130,196		\$130,196		\$135,287	
State Funding (Long Bill)		\$13,732		\$13,732		\$13,732		\$13,732	
FY 2011-12 POTS		\$13,486		-		-		-	
FY 2012-13 POTS		-		\$22,345		-		-	
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)		(\$2,294)		-		-		-	
Amount Under/(Over) Expended		\$30,491	0.1	\$19,088	-	\$0	-	\$0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Weather Modification

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2510	InState Travel	\$569	\$2,215	\$2,500	\$2,500
2512	InState Travel Per Diem	\$1,069	\$2,497	\$2,750	\$2,750
2513	InState Travel Pers Veh Reimb	\$393	\$424	\$750	\$750
2530	Out-of-State Travel	\$0	\$257	\$1,500	\$1,500
2531	OS Common Carrier Fares	\$0	\$370	\$1,250	\$1,250
2532	OS Personal Travel Per Diem	\$0	\$558	\$1,250	\$1,250
2533	In-State Per Trav Per Diem	\$0	\$143	\$250	\$250
2631	Comm Svcs From Outside Sources	\$2,453	\$1,917	\$2,750	\$2,750
2810	Freight	\$0	\$0	\$650	\$650
3110	Other Supplies & Materials	\$309	\$0	\$500	\$500
3121	Office Supplies	\$1	\$0	\$150	\$150
3128	NonCap Equip	\$1,201	\$0	\$1,550	\$1,550
4140	Dues and Memberships	\$500	\$310	\$1,250	\$1,250
4220	Advertising	\$0	\$670	\$650	\$650
5430	Purch Svc - Fed Gov't	\$0	\$0	\$2,250	\$2,250
5440	Purch Svc - Intergovernmental	\$0	\$0	\$5,000	\$5,000
Total Expenditures Denoted in Object Codes		\$6,495	\$9,361	\$25,000	\$25,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$6,495	\$9,361	\$25,000	\$25,000
Total Spending Authority for Line Item		\$25,000	\$25,000	\$25,000	\$25,000
Amount Under/(Over) Expended		\$18,505	\$15,639	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2014-15

Position and Object Code Detail

(B) Special Purpose, Water Conservation Program		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*D	Phy Science Researcher/Scientist V	\$96,648	1.0	\$6,956	0.1	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$54,928	1.3	\$41,544	1.0	\$41,544	1.0	\$43,080	1.0
H6G3XX	General Professional III	\$0	0.0	\$0	0.0	\$60,000	1.0	\$61,200	1.0
I3B3T*	Phy Science Researcher/Scientist II	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0	\$73,728	1.0
I3B4T*	Phy Science Researcher/Scientist III	\$0	0.0	\$0	0.0	\$73,452	1.0	\$73,452	1.0
Total Full and Part-time Employee Expenditures		\$222,376	3.3	\$119,300	2.1	\$245,796	4.0	\$251,460	4.0
PERA Contributions		\$10,392	N/A	\$5,519	N/A	\$24,948	N/A	\$25,523	N/A
Medicare		\$3,154	N/A	\$1,788	N/A	\$3,564	N/A	\$3,646	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$154	N/A	\$7,111	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plan		\$6,250	N/A	\$6,994	N/A	\$6,994	N/A	\$7,250	N/A
Personal Svcs - other state agencies		\$152	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$20,102	N/A	\$21,413	N/A	\$35,506	N/A	\$36,419	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$28,622	N/A	\$18,422	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$271,100	3.3	\$159,134	2.1	\$281,302	4.0	\$287,879	4.0
Operating Expenses									
2510	In-State Travel	\$972		\$1,772		\$750		\$1,000	
2511	IS Common Carrier Fares	\$562		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$1,072		\$2,330		\$400		\$750	
2513	In-State Pers Vehicle Reimbsmt	\$800		\$1,150		\$350		\$700	
2530	Out-Of-State Travel	\$0		\$149		\$0		\$0	
2531	OS Common Carrier Fares	\$0		\$951		\$0		\$0	
2532	OS Personal Travel Per Diem	\$0		\$1,229		\$0		\$0	
2533	OS Pers Veh Reimb	\$0		\$63		\$0		\$0	
2630	Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl	\$455		\$442		\$450		\$500	
2631	Comm Svcs From Outside Sources	\$590		\$934		\$500		\$950	
2680	Printing/Reproduction Services	\$1,686		\$2,074		\$750		\$1,500	
2820	Other Purchased Svcs	\$0		\$653		\$0		\$0	
3118	Food And Food Serv Supplies	\$0		\$15		\$0		\$0	
3121	Office Supplies	\$125		\$98		\$114		\$200	
3123	Postage	\$220		\$178		\$50		\$286	
3140	Noncapitalized It - Pc'S	\$0		\$1,440		\$0		\$1,450	
4140	Dues and Memberships	\$665		\$1,500		\$500		\$1,150	
4180	Official Functions	\$165		\$317		\$0		\$0	
4220	Registration Fees	\$985		\$1,335		\$0		\$1,250	
5776	State Grant/Contract Interfund	\$12		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$8,308		\$16,630		\$3,864		\$9,736	
Total Expenditures for Line Item		\$279,408	3.3	\$175,764	2.1	\$285,166	4.0	\$297,615	4.0
Total Spending Authority for Line Item		\$305,323	4.0	\$315,584	4.0	\$285,166	4.0	\$297,615	4.0
Amount Under/(Over) Expended		\$25,915	0.7	\$139,820	1.9	(\$0)	-	(\$0)	-

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Water Efficiency Grant Program		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B5*G	Physical Science Researcher/Scientist IV	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0
Total Full and Part-time Employee Expenditures		\$70,800	1.0	\$70,800	1.0	\$70,800	1.0	\$70,800	1.0
PERA Contributions		\$5,416	N/A	\$7,186	N/A	\$7,186	N/A	\$7,186	N/A
Medicare		\$1,027	N/A	\$1,027	N/A	\$1,027	N/A	\$1,027	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$6,443	N/A	\$8,213	N/A	\$8,213	N/A	\$8,213	N/A
POTS Expenditures (excluding Salary Survey and		\$3,813	N/A	\$4,445	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$81,056	1.0	\$83,458	1.0	\$79,013	1.0	\$79,013	1.0
Operating Expenses									
1920	Personal Svcs - Professional		\$1,390		\$0		\$1,000		\$1,000
2510	In-State Travel		\$716		\$0		\$500		\$500
2512	In-State Pers Travel Per Diem		\$1,057		\$0		\$450		\$450
2513	In-State Pers Vehicle Reimbsmt		\$73		\$0		\$75		\$75
2631	Comm Svcs from Outside Sources		\$53		\$0		\$75		\$75
4140	Dues and Memberships		\$1,500		\$0		\$1,500		\$1,500
5110	Grants - Cities		\$151,596		\$306,922		\$250,000		\$250,000
5170	Grants - School Dist		\$0		\$9,000		\$10,000		\$10,000
5180	Grants - Special Dist		\$132,939		\$300,819		\$230,000		\$230,000
5776	State Grant/Contract Interfund		\$856		\$6,564		\$3,675		\$3,675
5781	Grants to NonGov/Organizations		\$8,138		\$40,313		\$22,500		\$22,500
Total Expenditures Denoted in Object Codes			\$298,318		\$663,617		\$519,775		\$519,775
Total Expenditures for Line Item			\$379,375		1.0		\$747,075		1.0
Total Spending Authority for Line Item			\$2,417,978		1.0		\$2,373,060		1.0
WEGP Funds (Long Bill)			\$498,788		\$498,788		\$498,788		\$498,788
424 Funds (Long Bill)			\$100,000		\$100,000		\$100,000		\$100,000
WEGP Cash Reserve FY 2010-11 Carry-forward			\$1,819,190		-		-		-
WEGP Cash Reserve FY 2011-12 Carry-forward			-		\$1,380,597		-		-
DONR FM SEVR WEGP					\$393,675		-		-
Amount Under/(Over) Expended			\$2,038,603		-		\$1,625,985		-

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2014-15

Position and Object Code Detail

(B) Special Purpose, Interbasin Compacts		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$48,780	1.0	\$48,780	1.0	\$48,780	0.7	\$49,752	0.7
H6G4XX	General Professional IV	\$69,000	1.0	\$69,000	1.0	\$69,000	1.0	\$71,856	1.0
H4R1XX	Program Assistant I	\$35,028	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$13,428	0.3	\$53,712	1.0	\$53,712	1.0	\$55,392	1.0
I3B2T*	Physical Science Researcher/Scientist I	\$61,992	1.0	\$26,099	0.4	\$0	0.0	\$0	0.0
I3B3T*	Physical Science Researcher/Scientist II	\$0	0.0	\$39,606	0.6	\$68,400	1.0	\$68,400	1.0
Total Full and Part-time Employee Expenditures		\$228,228	4.0	\$237,197	4.0	\$239,892	3.7	\$245,400	3.7
PERA Contributions		\$8,484	N/A	\$11,902	N/A	\$24,349	N/A	\$24,349	N/A
Medicare		\$3,062	N/A	\$3,333	N/A	\$3,478	N/A	\$3,478	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$1,232	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$7,669	N/A	\$11,378	N/A	\$11,000	N/A	\$11,000	N/A
Personal Services IT Software		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (State Grant/Contract Interfund/fee)		\$275	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$19,490	N/A	\$27,845	N/A	\$38,827	N/A	\$38,827	N/A
POTS Expenditures (excluding Salary Survey and		\$44,579	N/A	\$37,125	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$292,297	4.0	\$302,167	4.0	\$278,719	3.7	\$284,227	3.7
Operating Expenses									
1920	Personal Svcs - Professional	\$222,665		\$262,693		\$625,000		\$625,000	
2252	Rental/Motor Pool Mileage Charge	\$404		\$1,130		\$500		\$500	
2254	Rental of Motor Vehicle	\$274		\$0		\$0		\$0	
2510	In-State Travel	\$1,120		\$359		\$1,500		\$1,250	
2511	In-State Pers Travel Comm Carrier Fares	\$2,190		\$1,576		\$2,000		\$1,750	
2512	In-State Pers Travel Per Diem	\$8,703		\$7,527		\$7,250		\$7,250	
2513	In-State Pers Vehicle Reimbsmt	\$6,112		\$6,932		\$6,500		\$6,500	
2520	In-State Travel/Non-Employee	\$152		\$367		\$300		\$300	
2521	Is/Non-Empl - Common Carrier	\$385		\$1,417		\$1,000		\$1,000	
2522	Is/Non-Empl - Pers Per Diem	\$7,804		\$5,580		\$8,000		\$8,000	
2523	Is/Non-Empl - Pers Veh Reimb	\$8,202		\$7,469		\$10,000		\$10,000	
2530	Out-of-State Travel	\$65		\$0		\$75		\$75	
2531	OS Common Carrier Fares	\$75		\$268		\$350		\$350	
2532	OS Personal Travel Per Diem	\$844		\$397		\$750		\$750	
2533	OS Pers Veh Reimb	\$16		\$142		\$0		\$0	
2610	Advertising	\$0		\$1,863		\$0		\$0	
2612	Other Marketing Expenses	\$472		\$378		\$450		\$450	
2630	Comm Svcs from Div of Telecom	\$883		\$604		\$1,000		\$1,000	
2631	Comm Svcs from Outside Sources	\$3,606		\$5,449		\$4,500		\$3,250	
2680	Printing/Reproduction Services	\$632		\$1,670		\$1,000		\$500	
2820	Other Purchased Services	\$0		\$12,745		\$0		\$0	
3118	Food and Food Svc Supplies	\$23		\$32		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,698		\$556		\$500		\$375	
3121	Office Supplies	\$4,922		\$870		\$4,323		\$2,015	
3123	Postage	\$123		\$68		\$450		\$125	
3128	NonCap Equip	\$123		\$0		\$1,250		\$1,250	
3140	NonCap IT -PCs	\$0		\$4,291		\$3,000		\$3,000	
4140	Dues and Memberships	\$0		\$55		\$0		\$0	
4180	Official Functions	\$73,667		\$46,473		\$75,500		\$75,500	
4220	Registration Fees	\$5,028		\$1,629		\$4,500		\$4,000	
5180	Grants - Special District	\$0		\$500		\$0		\$0	
5480	Purch Serv - Special Districts	\$2,361		\$2,082		\$2,750		\$2,750	
5776	State Grant/Contract Interfund	\$174,580		\$176,622		\$100,000		\$100,000	
5781	Grants to NonGov/Orgs	\$1,305		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$528,430		\$551,744		\$862,448		\$856,940	
Total Expenditures for Line Item		\$820,727	4.0	\$853,911	4.0	\$1,141,167	3.7	\$1,141,167	3.7

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Interbasin Compacts	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Spending Authority for Line Item	\$1,702,816	3.7	\$1,443,078	3.7	\$1,141,167	3.7	\$1,141,167	3.7
ICC Funds (Long Bill)	\$741,167		\$741,167		\$741,167		\$741,167	
ICC DONR FM SEVR (IBCC)	\$0		(\$472,475)		-		-	
IBCC Cash Reserve FY 2010-11 Carry-forward	\$554,899		\$0		-		-	
IBCC Cash Reserve FY 2011-12 Carry-forward	\$0		\$774,386		-		-	
IBCC Conf Fees FY2012	\$6,750		\$0		-		-	
424 Funds (Long Bill)	\$400,000		\$400,000		\$400,000		\$400,000	
Amount Under/(Over) Expended	\$882,089	(0.3)	\$589,168	(0.3)	(\$0)	-	(\$0)	-
ICC Funds and Cash Reserve	\$774,386		\$491,334					
424 Funds	\$107,703		\$97,833					

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Platte River Cooperative Agreement		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B5*G	Physical Science Researcher/Scientist IV	\$96,000	1.0	\$96,000	1.0	\$96,000	1.0	\$99,000	1.0
Total Full and Part-time Employee Expenditures		\$96,000	1.0	\$96,000	1.0	\$96,000	1.0	\$99,000	1.0
PERA Contributions		\$6,971	N/A	\$9,310	N/A	\$9,744	N/A	\$10,049	N/A
Medicare		\$1,321	N/A	\$1,330	N/A	\$1,392	N/A	\$1,436	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Merit Pay		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services (budgeted - not due to vacancy savings)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Unemployment Insurance		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$0	N/A	\$12,500	N/A	\$12,500	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$8,292	N/A	\$10,640	N/A	\$23,636	N/A	\$23,984	N/A
POTS Expenditures (excluding Salary Survey and		\$12,833	N/A	\$14,992	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$117,125	1.0	\$121,632	1.0	\$119,636	1.0	\$122,984	1.0
Operating Expenses									
1920	Personal Svcs - Professional	\$0		\$7,066		\$3,500		\$4,500	
2252	Rental/Motor Pool Mileage Charge	\$6,269		\$5,243		\$6,000		\$6,000	
2255	Rental of Buildings	\$97		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$330		\$0		\$0	
2510	In-State Travel	\$904		\$1,636		\$1,850		\$1,850	
2511	In-State Pers Travel Comm Carrier Fares	\$2,575		\$1,597		\$2,750		\$2,750	
2512	In-State Pers Travel Per Diem	\$6,909		\$2,022		\$6,000		\$6,500	
2513	In-State Pers Vehicle Reimbsmt	\$223		\$235		\$950		\$950	
2520	In-State Travel/Non-Employee	\$48		\$26		\$100		\$100	
2521	Is/Non-Empl - Common Carrier	\$0		\$0		\$1,250		\$1,250	
2522	Is/Non-Empl - Pers Per Diem	\$4,872		\$5,333		\$10,150		\$9,500	
2523	Is/Non-Empl - Pers Veh Reimb	\$2,586		\$3,479		\$4,500		\$4,500	
2530	Out-of-State Travel	\$787		\$1,032		\$2,250		\$1,750	
2531	OS Common Carrier Fares	\$6,596		\$6,600		\$8,500		\$8,500	
2532	OS Personal Travel Per Diem	\$6,496		\$3,841		\$7,500		\$7,500	
2533	OS Pers Veh Reimb	\$242		\$54		\$550		\$450	
2541	OS/Non-Empl - Common Carrier	\$327		\$670		\$900		\$900	
2542	OS/Non-Empl - Pers Per Diem	\$156		\$490		\$250		\$250	
2543	OS/Non-Empl - Pers Veh Reimb	\$130		\$189		\$250		\$250	
2550	Out-of-Country Travel	\$0		\$84		\$0		\$0	
2551	Out-of-Country Common Carrier Fares	\$0		\$1,022		\$1,000		\$1,000	
2552	Out-of-Country Pers Travel Reimb	\$0		\$199		\$350		\$350	
2630	Comm Svcs from Div of Telecomm	\$35		\$27		\$100		\$100	
2631	Comm Svcs from Outside Sources	\$1,303		\$2,734		\$2,150		\$2,500	
2680	Printing/Reproduction Services	\$1,144		\$43		\$1,750		\$1,300	
2810	Freight	\$988		\$392		\$1,250		\$1,250	
2820	Other Purch Svcs	\$0		\$2,031		\$0		\$0	
3112	Automotive Supplies	\$7		\$0		\$0		\$0	
3116	NonCap IT Purchased PC Sw	\$0		\$0		\$0		\$1,440	
3118	Food and Food Serv Supplies	\$57		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,073		\$6,433		\$6,750		\$6,750	
3121	Office Supplies	\$1,874		\$173		\$2,598		\$2,085	
3140	NonCap IT - PC's	\$6,695		\$1,430		\$5,000		\$5,000	
3143	NonCap IT - Other	\$0		\$0		\$450		\$450	
4140	Dues and Memberships	\$7,500		\$6,977		\$8,750		\$8,750	
4180	Official Functions	\$9,664		\$17,391		\$14,500		\$14,500	
4220	Registration Fees	\$4,260		\$5,041		\$10,000		\$10,000	
5776	State Grant/Contract Interfund	\$0		\$5,000		\$0		\$0	
6213	Registration Fees	\$0		\$7,500		\$0		\$0	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Platte River Cooperative Agreement	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Total Expenditures Denoted in Object Codes	\$78,814		\$96,321		\$111,898		\$112,975	
Total Expenditures for Line Item	195,939	1.0	217,953	1.0	231,534	1.0	235,959	1.0
Total Spending Authority for Line Item	243,984	1.0	231,534	1.0	231,534	1.0	235,959	1.0
Amount Under/(Over) Expended	48,045	-	13,581	-	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Water Administration		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	-	0.0	-	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$0	0.0	21,158	0.5	21,832	0.5
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	96,596	2.8	99,674	2.8
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$0	0.0	37,315	1.1	38,505	1.1
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0	106,322	1.1	109,711	1.1
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	19,912	0.4	-	0.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$0	0.0	31,094	0.7	52,632	1.1
I2C1I*	ENGINEER-IN-TRAINING I	\$0	0.0	\$0	0.0	138,771	2.7	143,193	2.7
I2C2T*	ENGINEER-IN-TRAINING II	\$0	0.0	\$0	0.0	201,579	3.2	208,004	3.2
I2C3**	ENGINEER-IN-TRAINING III	\$0	0.0	\$0	0.0	227,901	3.1	235,164	3.1
D9B2TX	ENGR/PHYS SCI ASST II	\$0	0.0	\$0	0.0	252,212	7.0	260,250	7.0
D9B3XX	ENGR/PHYS SCI ASST III	\$0	0.0	\$0	0.0	513,092	14.4	529,444	14.4
I5D1**	ENGR/PHYS SCI TECH I	\$0	0.0	\$0	0.0	1,282,799	27.9	1,323,682	27.9
I5D2**	ENGR/PHYS SCI TECH II	\$0	0.0	\$0	0.0	3,170,714	64.6	3,314,211	65.5
I5D3**	ENGR/PHYS SCI TECH III	\$0	0.0	\$0	0.0	1,028,408	17.0	1,061,183	17.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$0	0.0	71,654	1.1	73,938	1.1
H6G8XX	MANAGEMENT	\$0	0.0	\$0	0.0	144,180	1.1	148,775	1.1
I3B2T*	PHY SCI RES/SCIENTIST I	\$0	0.0	\$0	0.0	256,797	4.3	264,981	4.3
I3B3**	PHY SCI RES/SCIENTIST II	\$0	0.0	\$0	0.0	475,631	6.8	490,789	6.8
I3B4**	PHY SCI RES/SCIENTIST III	\$0	0.0	\$0	0.0	217,938	3.7	285,303	4.6
I3B5**	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$0	0.0	370,927	4.4	382,749	4.4
I3B6**	PHY SCI RES/SCIENTIST V	\$0	0.0	\$0	0.0	112,353	1.1	191,180	2.0
I2C4**	PROFESSIONAL ENGINEER I	\$0	0.0	\$0	0.0	976,687	13.2	1,007,814	13.2
I2C5**	PROFESSIONAL ENGINEER II	\$0	0.0	\$0	0.0	2,004,213	22.3	2,068,088	22.3
I2C6**	PROFESSIONAL ENGINEER III	\$0	0.0	\$0	0.0	1,226,337	12.1	1,265,420	12.1
I2C7**	PROFESSIONAL ENGINEER IV	\$0	0.0	\$0	0.0	1,007,897	9.5	1,040,019	9.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	278,395	6.3	287,267	6.3
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0	109,560	2.1	113,052	2.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	0.0	\$0	0.0	62,590	1.1	64,584	1.1
H4M1IX	TECHNICIAN I	\$0	0.0	\$0	0.0	27,341	0.9	28,213	0.9
H4M2TX	TECHNICIAN II	\$0	0.0	\$0	0.0	174,176	5.4	179,727	5.4
H4M3XX	TECHNICIAN III	\$0	0.0	\$0	0.0	112,577	2.7	152,891	3.6
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	21,380	0.5	22,061	0.5
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$14,778,507	245.1	\$15,464,336	248.8
PERA Contributions		\$0	N/A	\$0	N/A	2,113,659	N/A	2,202,827	N/A
Medicare		\$0	N/A	\$0	N/A	198,359	N/A	207,795	N/A
Overtime Wages		\$0	N/A	\$0	N/A	94,954	N/A	97,980	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	152,597	N/A	157,460	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	98,955	N/A	102,108	N/A
Contract Services		\$0	N/A	\$0	N/A	176,649	N/A	182,279	N/A
Furlough Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	30,062	N/A	31,020	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$2,865,235	0.0	\$2,981,470	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personnel Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$17,643,742	245.1	\$18,445,806	248.8
Operating Expenses									
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0		\$0		\$0		\$0	
1350	EMPLOYEE NON-CASH INCENTIVES	\$0		\$0		\$0		\$0	
2110	WATER AND SEWERAGE SERVICES	\$0		\$0		\$0		\$0	
2160	CUSTODIAL SERVICES	\$0		\$0		\$5,815		\$6,055	
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$98		\$102	
2180	GROUNDS MAINTENANCE	\$0		\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$1,033		\$1,075	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$17,552		\$18,277	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$0		\$6,061		\$6,311	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$28,383		\$29,554	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$0		\$25,105		\$26,141	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$0		\$405		\$422	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$1,195		\$1,245	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$165		\$171	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$0		\$618,618		\$644,143	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$19,972		\$20,796	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$0		\$1,099		\$1,145	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$2,386		\$2,485	
2258	PARKING FEES	\$0		\$0		\$5,839		\$6,080	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Water Administration		FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$238	\$248
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0	\$0
2268	RENTAL OF IT SOFTWARE- NETWORK	\$0	\$0	\$237	\$247
2510	IN-STATE TRAVEL	\$0	\$0	\$1,625	\$1,692
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$4,482	\$4,667
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$57,267	\$59,630
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$252,980	\$263,418
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$308	\$321
2522	IS/NON-EMPL - PERS PER DIEM	\$0	\$0	\$1,396	\$1,454
2523	IS/NON-EMPL - PERS VEH REIMB	\$0	\$0	\$6,629	\$6,902
2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$448	\$466
2531	OS COMMON CARRIER FARES	\$0	\$0	\$4,224	\$4,398
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$5,477	\$5,703
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$565	\$588
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$80	\$83
2551	OC COMMON CARRIER FARES	\$0	\$0	\$21	\$22
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$267	\$278
2610	ADVERTISING	\$0	\$0	\$24,092	\$25,087
2611	PUBLIC RELATIONS	\$0	\$0	\$617	\$642
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$158	\$165
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$0	\$13,560	\$14,119
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$88,555	\$92,209
2632	MNT PAYMENTS TO DPA	\$0	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$16,217	\$16,887
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$13,515	\$14,073
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$23	\$24
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$0	\$0	\$809	\$843
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$2,393	\$2,492
2830	OFFICE MOVING-PUR SER	\$0	\$0	\$284	\$296
2831	STORAGE-PUR SERV	\$0	\$0	\$2,275	\$2,369
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$22,711	\$23,648
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$1,149	\$1,196
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$551	\$573
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$19,339	\$20,137
3116	NONCAP IT - PURCHASED PC SW	\$0	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$13	\$13
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$423	\$440
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$6,879	\$7,162
3121	OFFICE SUPPLIES	\$0	\$0	\$42,220	\$43,962
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$7	\$8
3123	POSTAGE	\$0	\$0	\$38,589	\$40,182
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$1,218	\$1,269
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$26	\$27
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$20,092	\$20,921
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$9,805	\$10,209
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$53,216	\$55,412
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$10,126	\$10,544
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$17,012	\$17,714
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$0	\$3,794	\$3,951
3940	ELECTRICITY	\$0	\$0	\$42	\$44
3950	GASOLINE	\$0	\$0	\$425	\$443
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4110	LOSSES	\$0	\$0	\$33	\$34
4111	PRIZES AND AWARDS	\$0	\$0	\$15	\$15
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$0	\$4,740	\$4,935
4140	DUES AND MEMBERSHIPS	\$0	\$0	\$4,484	\$4,669
4150	INTEREST EXPENSE	\$0	\$0	\$17	\$18
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$138	\$144
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$64	\$67
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$5,455	\$5,680
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$23,754	\$24,735
4240	EMPLOYEE MOVING EXPENSES	\$0	\$0	\$11,702	\$12,185

DEPARTMENT OF NATURAL RESOURCES

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Division of Water Resources

Position and Object Code Detail

Water Administration		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$0		\$0		\$0	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0		\$0		\$0	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$0		\$316		\$329	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PURCH	\$0		\$0		\$0		\$0	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$0		\$0		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$0		\$0		\$0	
Total Operating Expenditures Denoted in Object Codes		\$0		\$0		\$1,530,824		\$1,593,989	
Total Expenditures for Line Item		0	-	0	-	19,174,566	245.1	20,039,795	248.8
Total Spending Authority for Line Item		0	-	0	-	19,174,566	245.1	20,039,795	248.8
Amount Under/(Over) Expended		0	-	0	-	0	0.0	0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Well Inspection		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D2**	Engr/Phys Sci Tech II	\$0	0.0	\$0	0.0	164,490	2.0	171,613	2.0
I3B4**	Phy Sci Res/Scientist III	\$0	0.0	\$0	0.0	137,632	1.0	143,592	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	-	0.0	-	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$302,122	3.0	\$315,205	3.0
PERA Contributions		\$0	N/A	\$0	N/A	\$33,891	N/A	\$33,891	N/A
Medicare		\$0	N/A	\$0	N/A	\$2,865	N/A	\$2,865	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$19,994	N/A	\$19,994	N/A
Total Temporary, Contract, and Other Expenditures		\$0	0.0	\$0	0.0	\$56,751	0.0	\$56,751	0.0
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personnel Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$358,873	3.0	\$371,956	3.0
Operating Expenses									
			\$0		\$0		\$0		\$0
Total Operating Expenditures Denoted in Object Codes			\$0		\$0		\$0		\$0
Total Expenditures for Line Item		0	-	0	-	358,873	3.0	371,956	3.0
Total Spending Authority for Line Item		0	-	0	-	358,873	3.0	371,956	3.0
Amount Under/(Over) Expended		0	-	0	-	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Satellite Monitoring System		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Personal Services									
I5E5XX	Electronics Specialist IV	\$61,856	1.0	\$65,998	1.0	\$65,998	1.0	\$65,998	1.0
I2C4**	Professional Engineer I	\$73,308	1.0	\$0	0.0	\$69,172	0.0	\$69,172	0.0
I2C2TA	Engineer-in-training II	\$0	0.0	\$6,322	0.1	\$5,965	1.0	\$5,965	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$135,164	2.0	\$72,320	1.1	\$141,135	2.0	\$141,135	2.0
PERA Contributions		\$18,549	N/A	\$11,889	N/A	\$28,721	N/A	\$28,721	N/A
Medicare		\$2,136	N/A	\$1,090	N/A	\$3,044	N/A	\$3,044	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,587	N/A	\$0	N/A	\$12,820	N/A	\$12,820	N/A
Sick and Annual Leave Payouts		\$1,166	N/A	\$19,699	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$4,557	N/A	\$4,300	N/A	\$4,300	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$35,438	N/A	\$37,235	N/A	\$48,885	N/A	\$48,885	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$14,874	N/A	\$5,947	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$185,476	2.0	\$115,503	1.1	\$190,021	2.0	\$190,021	2.0
Operating Expenses									
2170	WASTE DISPOSAL SERVICES	\$0		\$81		\$48		\$48	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,434		\$2,731		\$3,021		\$3,021	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,110		\$11,000		\$12,347		\$12,347	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$13		\$56		\$40		\$40	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$87,460		\$79,086		\$97,409		\$97,409	
2253	RENTAL OF EQUIPMENT	\$0		\$188		\$110		\$110	
2255	RENTAL OF BUILDINGS	\$1,808		\$2,302		\$2,404		\$2,404	
2510	IN-STATE TRAVEL	\$453		\$410		\$505		\$505	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$423		\$248		\$248	
2512	IN-STATE PERS TRAVEL PER DIEM	\$22,264		\$19,563		\$24,464		\$24,464	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$7,657		\$5,573		\$7,738		\$7,738	
2530	OUT-OF-STATE TRAVEL	\$108		\$177		\$167		\$167	
2531	OS COMMON CARRIER FARES	\$1,295		\$1,060		\$1,378		\$1,378	
2532	OS PERSONAL TRAVEL PER DIEM	\$3,371		\$2,484		\$3,424		\$3,424	
2533	OS PERS VEHICLE REIMBURSEMENT	\$498		\$950		\$847		\$847	
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$224		\$0		\$131		\$131	
2630	COMM SVCS FROM DIV OF TELECOM	\$330		\$330		\$386		\$386	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$15,552		\$17,315		\$19,223		\$19,223	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$407		\$1,561		\$1,151		\$1,151	
2810	FREIGHT	\$327		\$898		\$716		\$716	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
2831	STORAGE-PUR SERV	\$7,721		\$7,044		\$8,635		\$8,635	
3110	OTHER SUPPLIES & MATERIALS	\$34,390		\$64,112		\$57,612		\$57,612	
3112	AUTOMOTIVE SUPPLIES	\$10		\$0		\$6		\$6	
3115	DATA PROCESSING SUPPLIES	\$825		\$3,802		\$2,706		\$2,706	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$9,127		\$5,338		\$5,338	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		\$0		\$0	
3118	FOOD AND FOOD SERV SUPPLIES	\$672		\$147		\$479		\$479	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$465		\$1,029		\$874		\$874	
3122	PHOTOGRAPHIC SUPPLIES	\$12		\$0		\$7		\$7	
3123	POSTAGE	\$1,102		\$388		\$872		\$872	
3126	REPAIR & MAINTENANCE SUPPLIES	\$45		\$16		\$36		\$36	
3128	NONCAPITALIZED EQUIPMENT	\$16,564		\$32,276		\$28,566		\$28,566	
3139	NONCAPITLZD FIXED ASSET OTHER	\$0		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$4,553		\$0		\$2,663		\$2,663	
3143	NONCAPITALIZED IT - OTHER	\$479		\$2,212		\$1,574		\$1,574	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$0		\$0		\$0	
3920	BOTTLED GAS	\$0		\$663		\$388		\$388	
3940	ELECTRICITY	\$2,268		\$2,330		\$2,689		\$2,689	

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Satellite Monitoring System		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
3950	GASOLINE	\$256		\$336		\$346		\$346	
3970	NATURAL GAS	\$0		\$409		\$239		\$239	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4151	INTEREST - LATE PAYMENTS	\$14		\$6		\$12		\$12	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$0		\$19		\$11		\$11	
4220	REGISTRATION FEES	\$7,505		\$2,645		\$5,937		\$5,937	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$4,500		\$2,632		\$2,632	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$884		\$517		\$517	
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$0		\$4,975		\$2,910		\$2,910	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$15,525		\$9,080		\$9,080	
Total Expenditures Denoted in Object Codes		\$231,191		\$298,635		\$309,836		\$309,836	
Total Expenditures for Line Item		\$416,667	2.0	\$414,138	1.1	\$499,857	2.0	\$499,857	2.0
Total Spending Authority for Line Item		\$416,669	2.0	\$417,122	2.0	\$499,857	2.0	\$499,857	2.0
Amount Under/(Over) Expended		\$2	0.0	\$2,984	0.9	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Satellite Monitoring System Maintenance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Total Full and Part-time Employee Expenditures		\$165	0.0	\$6,346	0.0	\$2,715	0.0	\$0	0.0
PERA Contributions		\$1,095	N/A	\$4,154	N/A	\$3,283	N/A	\$0	N/A
Medicare		\$124	N/A	\$375	N/A	\$313	N/A	\$0	N/A
Overtime Wages		\$12,467	N/A	\$9,404	N/A	\$13,681	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$13,254	N/A	\$8,291	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$13,686	N/A	\$27,187	N/A	\$25,569	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$535	N/A	\$927	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$14,386	0.0	\$34,460	0.0	\$28,284	0.0	\$0	0.0
Operating Expenses									
2180	GROUNDS MAINTENANCE		\$30,630		\$330		\$17,801		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$5,701		\$0		\$3,278		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$170		\$272		\$254		\$0
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$1,093		\$0		\$629		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$9,513		\$6,326		\$9,107		\$0
2253	RENTAL OF EQUIPMENT		\$1,632		\$2,258		\$2,236		\$0
2254	RENTAL OF MOTOR VEHICLES		\$0		\$45		\$26		\$0
2510	IN-STATE TRAVEL		\$0		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$5,489		\$2,932		\$4,842		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$120		\$0		\$69		\$0
2810	FREIGHT		\$0		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$270		\$0		\$155		\$0
3110	OTHER SUPPLIES & MATERIALS		\$217,237		\$212,023		\$246,816		\$0
3112	AUTOMOTIVE SUPPLIES		\$543		\$0		\$312		\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$0		\$1,133		\$651		\$0
3115	DATA PROCESSING SUPPLIES		\$0		\$23		\$13		\$0
3116	NONCAP IT - PURCHASED PC SW		\$0		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$0		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$0		\$116		\$67		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$42,864		\$10,698		\$30,797		\$0
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0
3920	BOTTLED GAS		\$11		\$0		\$6		\$0
3940	ELECTRICITY		\$0		\$0		\$0		\$0
3950	GASOLINE		\$0		\$0		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$0		\$100		\$57		\$0
4220	REGISTRATION FEES		\$0		\$2,300		\$1,322		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$5,369		\$0		\$3,087		\$0
Total Expenditures Denoted in Object Codes			\$320,643		\$238,555		\$321,528		\$0
Total Expenditures for Line Item		\$335,029	0.0	\$273,015	0.0	\$349,812	0.0	\$0	0.0
Total Spending Authority for Line Item		\$357,855	0.0	\$322,826	0.0	\$349,812	0.0	\$0	0.0
Amount Under/(Over) Expended		\$22,826	0.0	\$49,811	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Federal Grant		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Total Full and Part-time Employee Expenditures		\$8,757	0.1	\$13,109	0.1	\$12,036	0.0	\$12,036	0.0
PERA Contributions		\$3,555	N/A	\$6,278	N/A	\$8,119	N/A	\$8,119	N/A
Medicare		\$403	N/A	\$568	N/A	\$802	N/A	\$802	N/A
Overtime Wages		\$303	N/A	\$5,335	N/A	\$4,654	N/A	\$4,654	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$18,402	N/A	\$22,730	N/A	\$33,960	N/A	\$33,960	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$30,627	N/A	\$25,287	N/A	\$25,287	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$22,663	N/A	\$65,537	N/A	\$72,822	N/A	\$72,822	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,185	N/A	\$2,614	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$32,605	0.1	\$81,260	0.1	\$84,858	0.0	\$84,858	0.0
Operating Expenses									
2240	MOTOR VEH MAINT/REPAIR SVCS		\$784		\$15		\$488		\$222
2250	MISCELLANEOUS RENTALS		\$0		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$4,537		\$6,670		\$6,842		\$3,108
2253	RENTAL OF EQUIPMENT		\$25		\$0		\$15		\$7
2254	RENTAL OF MOTOR VEHICLES		\$0		\$125		\$76		\$35
2255	RENTAL OF BUILDINGS		\$0		\$350		\$214		\$97
2510	IN-STATE TRAVEL		\$135		\$165		\$183		\$83
2511	IN-STATE COMMON CARRIER FARES		\$0		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$16,758		\$19,780		\$22,308		\$10,133
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,167		\$9,271		\$10,646		\$4,836
2530	OUT-OF-STATE TRAVEL		\$238		\$70		\$188		\$85
2531	OS COMMON CARRIER FARES		\$2,289		\$1,127		\$2,085		\$947
2532	OS PERSONAL TRAVEL PER DIEM		\$1,921		\$2,669		\$2,802		\$1,273
2533	OS PERS VEHICLE REIMBURSEMENT		\$503		\$459		\$587		\$267
2631	COMM SVCS FROM OUTSIDE SOURCES		\$145		\$0		\$89		\$40
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$906		\$553		\$251
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$0		\$0		\$0
2810	FREIGHT		\$32		\$5		\$23		\$10
2820	OTHER PURCHASED SERVICES		\$47		\$0		\$29		\$13
3110	OTHER SUPPLIES & MATERIALS		\$1,388		\$10,365		\$7,176		\$3,260
3112	AUTOMOTIVE SUPPLIES		\$0		\$0		\$0		\$0
3115	DATA PROCESSING SUPPLIES		\$180		\$0		\$110		\$50
3116	NONCAP IT - PURCHASED PC SW		\$1,244		\$0		\$760		\$345
3117	EDUCATIONAL SUPPLIES		\$0		\$0		\$0		\$0
3118	FOOD AND FOOD SERV SUPPLIES		\$136		\$1,038		\$717		\$326
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$290		\$112		\$246		\$112
3121	OFFICE SUPPLIES		\$4,443		\$1,046		\$3,351		\$1,522
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$0		\$0		\$0
3123	POSTAGE		\$114		\$0		\$70		\$32
3124	PRINTING/COPY SUPPLIES		\$0		\$259		\$158		\$72
3128	NONCAPITALIZED EQUIPMENT		\$368		\$5,537		\$3,605		\$1,638
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$289		\$176		\$80
3140	NONCAPITALIZED IT - PC'S		\$589		\$22,476		\$14,082		\$6,397
3143	NONCAPITALIZED IT - OTHER		\$0		\$2,788		\$1,702		\$773
3950	GASOLINE		\$0		\$47		\$29		\$13
4100	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$0		\$0		\$0
4151	INTEREST - LATE PAYMENTS		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$345		\$279		\$381		\$173
4220	REGISTRATION FEES		\$4,564		\$13,259		\$10,882		\$4,943
5110	GRANTS-CITIES		\$25,000		\$8,500		\$20,453		\$9,291
5140	GRANTS-INTERGOVERNMENTAL		\$0		\$14,000		\$8,548		\$3,883
5180	GRANTS-SPECIAL DIST		\$34,500		\$30,000		\$39,380		\$17,888
5781	GRANTS TO NONGOV/ORGANIZATIONS		\$89,925		\$38,150		\$78,195		\$35,519

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Federal Grant		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
6213	IT PC SW - DIRECT PURCHASE	\$6,060		\$0		\$3,700		\$1,681	
Total Expenditures Denoted in Object Codes		\$203,943		\$189,758		\$240,849		\$109,402	
Total Expenditures for Line Item		\$236,548	0.1	\$271,018	0.1	\$325,706	0.0	\$194,260	0.0
Total Spending Authority for Line Item		\$482,455	0.0	\$402,464	0.0	\$325,706	0.0	\$194,260	0.0
Amount Under/(Over) Expended		\$245,907	(0.1)	\$131,446	(0.1)	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Water Resources				Position and Object Code Detail					
River Decision Support Systems		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C11*	ENGINEER-IN-TRAINING I	\$50,088	1.0	50,088.00	1.0	\$50,088	1.0	\$50,088	1.0
H215XX	IT PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H216XX	IT PROFESSIONAL IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4**	PHY SCI RES/SCIENTIST III	\$74,940	1.0	74,940.00	1.0	\$74,940	1.0	\$74,940	1.0
I2C6**	PROFESSIONAL ENGINEER III	\$0	0.0	35,544.18	0.3	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$125,028	2.0	\$160,572	2.3	\$125,028	2.0	\$125,028	2.0
PERA Contributions		\$14,773	N/A	\$21,477	N/A	\$22,511	N/A	\$22,511	N/A
Medicare		\$1,686	N/A	\$1,930	N/A	\$2,246	N/A	\$2,246	N/A
Overtime Wages		\$614	N/A	\$0	N/A	\$381	N/A	\$381	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$1,708	N/A	\$1,060	N/A	\$1,060	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$17,073	N/A	\$25,115	N/A	\$26,198	N/A	\$26,198	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,508	N/A	\$20,545	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$162,609	2.0	\$206,232	2.3	\$151,226	2.0	\$151,226	2.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0		\$0	
2232	IT SOFTWARE MNTC/UPGRADE SVC	\$0		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARG	\$0		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$12		\$0		\$153		\$153	
2512	IN-STATE PERS TRAVEL PER DIEM	\$499		\$0		\$6,360		\$6,360	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$520		(\$0)		\$6,630		\$6,630	
2630	COMM SVCS FROM DIV OF TELECOM	\$368		\$0		\$4,693		\$4,693	
2631	COMM SVCS FROM OUTSIDE SOURC	\$2,802		\$0		\$35,731		\$35,731	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$0		\$0	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0		\$0	
3146	NONCAP IT-PURCHASED SERVER SV	\$0		\$0		\$0		\$0	
3147	NONCAP IT-PURCHASED NETWORK	\$0		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	
4151	OFFICIAL FUNCTIONS	\$113		\$0		\$1,438		\$1,438	
4220	REGISTRATION FEES	\$0		\$0		\$0		\$0	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0		\$0	
6217	IT NETWORK SW - DIRECT PURCHA	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$4,314		(\$0)		\$55,006		\$55,006	
Total Expenditures for Line Item		166,923	2.0	206,232	2.3	206,232	2.0	206,232	2.0
Total Spending Authority for Line Item		228,843	2.0	206,232	2.0	206,232	2.0	206,232	2.0
Amount Under/(Over) Expended		61,920	0.0	0	(0.3)	0	0.0	0	0.0

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Water Resources				Position and Object Code Detail					
Dam Emergency Repair		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Operating Expenses									
2311	CONSTRUCTION CONTRACTOR WORK	\$0		\$0		\$50,000		\$0	
		\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$0		\$0		\$50,000		\$0	
Total Expenditures for Line Item		\$0	0.0	\$0	0.0	\$50,000	0.0	\$0	0.0
Total Spending Authority for Line Item		\$50,000		\$50,000		\$50,000		\$50,000	
Amount Under/(Over) Expended		\$50,000		\$50,000		\$0		\$50,000	

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15			
Division of Water Resources				Position and Object Code Detail			
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request
Operating Expenses							
Total Expenditures Denoted in Object Codes	\$0		\$0		\$0		\$0
Total Expenditures for Line Item	\$0	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Total Spending Authority for Line Item	\$61,589		\$61,589		\$61,589		\$61,589
Amount Under/(Over) Expended	\$61,589		\$61,589		\$61,589		\$61,589

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Personnel Services		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,645	0.9	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$118,640	3.2	\$76,053	2.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$37,491	1.0	\$37,719	1.0	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$106,836	1.0	\$107,461	1.0	\$0	0.0	\$0	0.0
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$40,133	0.8	\$0	0.0	\$0	0.0
H8E2XX	BUDGET ANALYST II	\$50,400	1.0	\$12,271	0.2	\$0	0.0	\$0	0.0
I5E5XX	ELECTRONICS SPEC IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C1I*	ENGINEER-IN-TRAINING I	\$114,324	2.0	\$165,374	3.0	\$0	0.0	\$0	0.0
I2C2T*	ENGINEER-IN-TRAINING II	\$259,952	3.9	\$146,338	2.0	\$0	0.0	\$0	0.0
I2C3**	ENGINEER-IN-TRAINING III	\$226,620	3.0	\$232,724	2.9	\$0	0.0	\$0	0.0
D9B2TX	ENGR/PHYS SCI ASST II	\$237,583	6.2	\$270,760	6.9	\$0	0.0	\$0	0.0
D9B3XX	ENGR/PHYS SCI ASST III	\$525,974	13.8	\$508,182	13.2	\$0	0.0	\$0	0.0
I5D1**	ENGR/PHYS SCI TECH I	\$1,340,219	27.2	\$1,245,312	25.1	\$0	0.0	\$0	0.0
I5D2**	ENGR/PHYS SCI TECH II	\$3,269,652	61.9	\$3,450,025	62.7	\$0	0.0	\$0	0.0
I5D3**	ENGR/PHYS SCI TECH III	\$993,224	15.2	\$1,079,571	16.7	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$72,000	1.0	\$72,421	1.0	\$0	0.0	\$0	0.0
H6G8XX	MANAGEMENT	\$144,876	1.0	\$145,724	1.0	\$0	0.0	\$0	0.0
I3B2T*	PHY SCI RES/SCIENTIST I	\$215,810	3.4	\$301,775	4.7	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$512,296	6.8	\$446,356	6.0	\$0	0.0	\$0	0.0
I3B4**	PHY SCI RES/SCIENTIST III	\$344,105	4.3	\$370,421	4.5	\$0	0.0	\$0	0.0
I3B5**	PHY SCI RES/SCIENTIST IV	\$250,350	2.8	\$497,268	5.5	\$0	0.0	\$0	0.0
I3B6**	PHY SCI RES/SCIENTIST V	\$112,896	1.0	\$113,556	1.0	\$0	0.0	\$0	0.0
I2C4**	PROFESSIONAL ENGINEER I	\$961,752	12.1	\$1,006,799	12.6	\$0	0.0	\$0	0.0
I2C5**	PROFESSIONAL ENGINEER II	\$2,033,168	21.0	\$2,006,400	20.6	\$0	0.0	\$0	0.0
I2C6**	PROFESSIONAL ENGINEER III	\$1,240,439	11.5	\$1,231,290	11.2	\$0	0.0	\$0	0.0
I2C7**	PROFESSIONAL ENGINEER IV	\$1,017,428	9.0	\$1,014,027	8.9	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$279,373	5.9	\$281,742	5.9	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$112,020	2.0	\$108,803	1.9	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$62,892	1.0	\$63,260	1.0	\$0	0.0	\$0	0.0
H4M1IX	TECHNICIAN I	\$55,107	1.7	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$150,583	4.3	\$200,477	5.7	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$91,524	2.0	\$135,380	3.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$43,092	1.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$15,023,268	231.9	\$15,367,622	232.0	\$0	0.0	\$0	0.0
PERA Contributions		\$1,863,698	N/A	\$2,396,463	N/A	\$0	N/A	\$0	N/A
Medicare		\$197,679	N/A	\$202,120	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$116,225	N/A	\$75,158	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$167,741	N/A	\$139,823	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$50,656	N/A	\$148,791	N/A	\$0	N/A	\$0	N/A
Contract Services		\$169,621	N/A	\$186,422	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$33,483	N/A	\$27,109	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$2,599,104	0.0	\$3,175,887	0.0	\$0	0.0	\$0	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,607,590	N/A	\$1,803,733	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personnel Services Expenditures for Line Item		\$19,229,963	231.9	\$20,347,242	232.0	\$0	0.0	\$0	0.0
Operating Expenses									
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$10		\$0		\$0		\$0
2522	IS/NON-EMPL - PERS PER DIEM		\$15		\$0		\$0		\$0
2523	IS/NON-EMPL - PERS VEH REIMB		\$178		\$0		\$0		\$0
Total Operating Expenditures Denoted in Object Codes			\$203		\$0		\$0		\$0
Total Expenditures for Line Item		\$19,230,165	231.9	\$20,347,242	232.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$19,627,470	243.1	\$20,500,662	243.1	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$397,305	11.2	\$153,420	11.1	\$0	0.0	\$0	0.0

TRANSFERRED TO WATER ADMIN IN FY2013-14

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	\$50	\$0	\$0
1350	EMPLOYEE NON-CASH INCENTIVES	\$0	\$100	\$0	\$0
1622	CN PERA	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$4,540	\$4,662	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$51	\$104	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,634	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$26,175	\$1,600	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,444	\$6,147	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$19,738	\$25,175	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$20,830	\$18,896	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$258	\$383	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$881	\$1,010	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$260	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$496,170	\$482,740	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$15,658	\$15,945	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$62	\$1,678	\$0	\$0
2255	RENTAL OF BUILDINGS	\$325	\$3,451	\$0	\$0
2258	PARKING FEES	\$4,620	\$4,620	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$210	\$167	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0	\$0
2268	RENTAL OF IT SOFTWARE- NETWORK	\$75	\$300	\$0	\$0
2510	IN-STATE TRAVEL	\$1,585	\$987	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$2,923	\$4,170	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$43,514	\$47,106	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$206,346	\$193,973	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$257	\$230	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$654	\$1,556	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$4,989	\$5,501	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$381	\$327	\$0	\$0
2531	OS COMMON CARRIER FARES	\$921	\$5,763	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$2,058	\$6,609	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$214	\$680	\$0	\$0
2550	OUT-OF-COUNTRY TRAVEL	\$127	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$34	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$422	\$0	\$0	\$0
2610	ADVERTISING	\$26,689	\$11,436	\$0	\$0
2611	PUBLIC RELATIONS	\$0	\$488	\$0	\$0
2612	OTHER MARKETING EXPENSES	\$0	\$250	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$10,471	\$10,986	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$66,711	\$73,420	\$0	\$0
2632	MNT PAYMENTS TO DPA	\$0	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$218	\$25,444	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$7,383	\$14,003	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$37	\$0	\$0
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$496	\$785	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$2,873	\$914	\$0	\$0
2830	OFFICE MOVING-PUR SER	\$0	\$450	\$0	\$0
2831	STORAGE-PUR SERV	\$1,800	\$1,800	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$6,167	\$29,771	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$876	\$942	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$311	\$561	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$15,402	\$15,200	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	(\$11,949)	\$6,525	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$20	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$669	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Operating Expenses

Object Code	Object Code Description	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Estimate	FY 2014-15 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,927	\$8,958	\$0	\$0
3121	OFFICE SUPPLIES	\$27,519	\$39,291	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$12	\$0	\$0	\$0
3123	POSTAGE	\$25,869	\$35,196	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$168	\$1,760	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$40	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$2,437	\$29,356	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,537	\$10,978	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$44,311	\$39,899	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$1,425	\$14,599	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$6,675	\$20,245	\$0	\$0
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$6,004	\$0	\$0	\$0
3940	ELECTRICITY	\$67	\$0	\$0	\$0
3950	GASOLINE	\$358	\$315	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4110	LOSSES	\$52	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$23	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$7,500	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,562	\$2,534	\$0	\$0
4150	INTEREST EXPENSE	\$27	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$218	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$25	\$76	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,487	\$4,144	\$0	\$0
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$21,993	\$15,596	\$0	\$0
4240	EMPLOYEE MOVING EXPENSES	\$17,628	\$890	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$501	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6230	MOTOR VEH/BOATS/PLANES-DIR PURCH	\$0	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$1,165,106	\$1,251,531	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,165,106	\$1,251,531	\$0	\$0
Total Spending Authority for Line Item		\$1,399,974	\$1,530,824	\$0	\$0
Amount Under/(Over) Expended		\$234,868	\$279,293	\$0	\$0

TRANSFERRED TO WATER ADMIN IN FY2013-14

DEPARTMENT OF NATURAL RESOURCES		FY 2014-15			
Division of Water Resources		Position and Object Code Detail			
Interstate Compacts		FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
		Actual	Actual	Estimate	Request
Operating Expenses					
1920	CONTRACT	\$0	\$429	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$600	\$720	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$500	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$41	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$322	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$455	\$885	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$1,030	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$283	\$276	\$0	\$0
2531	OS COMMON CARRIER FARES	\$2,873	\$3,518	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$2,417	\$8,567	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$38	\$701	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$965	\$1,569	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$77	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$0	\$0	\$0
3123	POSTAGE	\$0	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0	\$0
3940	ELECTRICITY	\$143	\$182	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$50,500	\$53,461	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$612	\$95	\$0	\$0
4220	REGISTRATION FEES	\$0	\$545	\$0	\$0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$3,380	\$3,380	\$0	\$0
Total Expenditures Denoted in Object Codes		\$62,590	\$75,976	\$0	\$0
Total Expenditures for Line Item		\$62,590	\$75,976	\$0	\$0
Total Spending Authority for Line Item		\$76,002	\$76,002	\$0	\$0
Amount Under/(Over) Expended		\$13,412	\$26	\$0	\$0
TRANSFERRED TO WATER ADMIN IN FY2013-14					

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Republican River Compact Compliance		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$9	0.0	-	0.0	\$0	0.0	\$0	0.0
D9B3XX	Engr/Phys Sci Asst III	\$22,079	0.6	-	0.0	\$0	0.0	\$0	0.0
I5D1**	Engr/Phys Sci Tech I	\$73,616	1.7	108,363	2.5	\$0	0.0	\$0	0.0
I5D2**	Engr/Phys Sci Tech II	\$2,882	0.1	8,353	0.2	\$0	0.0	\$0	0.0
I5D3**	Engr/Phys Sci Tech III	\$57,297	1.0	76,718	1.3	\$0	0.0	\$0	0.0
I2C5**	Professional Engineer II	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
I2C6**	Professional Engineer III	\$12,981	0.1	35,943	0.4	\$0	0.0	\$0	0.0
I2C7**	Professional Engineer IV	\$2,056	0.0	11,391	0.1	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$6,828	0.1	6,217	0.1	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$0	0.0	624	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$177,748	3.6	\$247,609	4.7	\$0	0.0	\$0	0.0
PERA Contributions		\$22,850	N/A	\$39,329	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,609	N/A	\$3,437	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$10,289	N/A	\$9,574	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$762	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$36,510	N/A	\$52,340	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$26,117	N/A	\$37,092	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$240,374	3.6	\$337,041	4.7	\$0	0.0	\$0	0.0
Operating Expenses									
2160	CUSTODIAL SERVICES	\$0		\$0		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$116		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$110		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,484		\$12,833		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$0		\$160		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$10		\$20		\$0		\$0	
2510	IN-STATE TRAVEL	\$10		\$20		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$346		\$258		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$931		\$1,024		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIOEM	\$0		\$278		\$0		\$0	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$275		\$0		\$0	
2610	ADVERTISING	\$323		\$347		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,194		\$5,431		\$0		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$47		\$726		\$0		\$0	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$1,459		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$6,388		\$904		\$0		\$0	
3112	AUTOMOTIVE SUPPLIES	\$2,636		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$965		\$1,168		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$44,200		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$52		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$73		\$756		\$0		\$0	
3123	POSTAGE	\$1,998		\$25		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$1,112		\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$1,159		\$0		\$0	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$0		\$0		\$0	
3950	GASOLINE	\$0		\$20		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0	
4150	DUES AND MEMBERSHIPS	\$0		\$0		\$0		\$0	
4151	INTEREST-LATE PAYMENTS	\$11		\$0		\$0		\$0	

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15					
Division of Water Resources				Position and Object Code Detail					
Republican River Compact Compliance		FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
		Actual		Actual		Estimate		Request	
4220	REGISTRATION FEES		\$0		\$0		\$0		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$17,501		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$97,966		\$25,403		\$0		\$0
Total Expenditures for Line Item		338,341	3.6	362,444	4.7	0	0.0	0	0.0
Total Spending Authority for Line Item		352,992	5.0	367,745	5.0	0	-	0	-
Amount Under/(Over) Expended		14,651	1.4	5,301	0.3	0	(0.0)	0	(0.0)
TRANSFERRED TO WATER ADMIN IN FY2013-14									

DEPARTMENT OF NATURAL RESOURCES

FY 2014-15

Division of Water Resources

Position and Object Code Detail

Augmentation of Water for Sand and Gravel Extraction		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Estimate		FY 2014-15 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$1,303	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$167	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$20	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$48	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$235	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance based Pay already included above)		\$232	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,769	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$0		\$1,150		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$2,212		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$953		\$144		\$0		\$0
3110	OTHER SUPPLIES & MATERIALS		\$16,299		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED PC SW		\$19,800		\$0		\$0		\$0
3121	OFFICE SUPPLIES		\$116		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$0		\$0		\$0		\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$39,379		\$1,294		\$0		\$0
Total Expenditures for Line Item		41,148	-	1,294	-	0	-	0	-
Total Spending Authority for Line Item		44,400	-	44,400	-	0	-	0	-
Amount Under/(Over) Expended		3,252	-	43,106	-	0	-	0	-
TRANSFERRED TO WATER ADMIN IN FY2013-14									

DEPARTMENT OF NATURAL RESOURCES				FY 2014-15				
Division of Water Resources				Position and Object Code Detail				
S.B. 04-225 Well Enforcement	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15	
	Actual		Actual		Estimate		Request	
Operating Expenses								
Total Expenditures Denoted in Object Codes	\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	0	-	0	-	0	-	0	-
Total Spending Authority for Line Item	1,489		1,489		0		0	
Amount Under/(Over) Expended	1,489		1,489		0		0	
TRANSFERRED TO WATER ADMIN IN FY2013-14								