

**Actual Calculated State FTE for FY 2013-14 as of June 30, 2014**

	Calculation to Identify Defined State FTE									
	CPPS				Non-FTE Defined Codes					Total State FTE
	Hours in Fiscal Year: 2088				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.						
<b>Department of Natural Resources</b>	<b>3,918,710.5</b>	<b>(400.0)</b>	<b>3,918,310.5</b>	1,876.6	454.8	10.1	1.6	12.3	<b>478.9</b>	<b>1,397.7</b>
PAA	105,305.7	(328.0)	104,977.7	50.3	2.6	0.3	0.0	0.0	2.9	47.4
PCA	92,478.8		92,478.8	44.3	2.9	0.2		0.2	3.3	41.0
PDA	93,778.9		93,778.9	44.9	3.5	0.0		0.0	3.5	41.4
PEA	520,778.3		520,778.3	249.4	5.1	2.2	1.6	0.1	8.9	240.5
PHA	179,168.5		179,168.5	85.8	2.7	0.8	0.0	0.0	3.4	82.4
PJA	80.0	(80.0)	0.0	0.0	0.0	0.0		0.0	0.0	(0.0)
PKA	141,352.7	(99.5)	141,253.2	67.7	3.7	0.7		0.0	4.4	63.2
PMA	2,785,767.6	107.5	2,785,875.1	1,334.2	434.4	5.9	0.0	12.1	452.4	881.9
	<b>3,918,710.5</b>	<b>(400.0)</b>	<b>3,918,310.5</b>	1,876.6	454.8	10.1	1.6	12.3	<b>478.9</b>	<b>1,397.7</b>

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
14.8	1,382.9	1,439.1	56.2	1,389.6	8.0
	47.4	50.5	3.1	45.4	2.0
4.0	37.0	40.0	3.0	40.0	1.0
	41.4	45.7	4.3	40.4	1.0
	240.5	252.1	11.6	239.5	1.0
	82.4	95.4	13.0	81.4	1.0
	(0.0)		0.0	(0.0)	0.0
10.8	52.4	68.9	16.5	61.9	1.3
	881.9	886.5	4.6	881.1	0.7
14.8	1,382.9	1,439.1	56.2	1,389.6	8.0

A breakout by division is not required at this time, but please be prepared to provide one if requested in the future.

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

**Technical Adjustments**

**State Temps**

**Other**

11.6 of the FTE shown in "Other" is for shift differential pay.

**JBC Non-Appropriated**

These include positions in the State Land Board funded by the investment and development fund, and federally funded employees in the Division of Reclamation, Mining, and Safety's Inactive Mines program.



**DEPARTMENT OF NATURAL RESOU**  
**Executive Director's Office**

**FY 2015-16**

**Position and Object Code Detail**

(A) Administration, Personal Services Line Item		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$146,040	1.0	\$150,444	1.0	\$154,956	1.0	\$157,456	1.0
160DDH	DEPUTY DIRECTOR	\$0	0.0	\$139,484	1.0	\$147,060	1.0	\$149,560	1.0
160PIO	PUBLIC INFORMATION OFFICER	\$0	0.0	\$0	0.0	\$103,272	1.0	\$105,772	1.0
160HRD	HUMAN RESOURCES DIRECTOR	\$0	0.0	\$0	0.0	\$107,496	1.0	\$109,996	1.0
160DEA	EXECUTIVE ASSISTANT	\$0	0.0	\$0	0.0	\$54,000	1.0	\$56,500	1.0
G3A2TX	ADMIN ASSISTANT I	\$8,904	0.2	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$37,994	1.2	\$73,380	2.0	\$75,804	2.0	\$79,554	1.5
H4M4XX	TECHNICIAN IV	\$101,376	2.0	\$104,784	2.0	\$107,808	2.0	\$112,808	2.0
H4R2XX	PROGRAM ASSISTANT II	\$37,169	0.9	\$43,006	0.9	\$46,308	1.0	\$48,808	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$38,322	0.8	\$15,673	0.3	\$37,044	1.0	\$39,544	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$36,986	0.8	\$39,229	0.7	\$57,504	1.0	\$60,004	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$255,887	4.0	\$290,015	4.7	\$234,516	4.0	\$244,516	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$166,698	2.3	\$261,883	3.5	\$235,548	3.0	\$243,048	3.0
H6G5XX	GENERAL PROFESSIONAL V	\$233,602	2.8	\$237,624	2.7	\$159,252	2.8	\$166,127	2.8
H6G6XX	GENERAL PROFESSIONAL VI	\$172,044	2.0	\$189,870	2.1	\$262,320	3.0	\$269,820	3.0
H6G8XX	MANAGEMENT	\$464,664	4.0	\$280,930	2.4	\$119,028	1.0	\$121,528	1.0
H8A1XX	ACCOUNTANT I	\$129,282	2.9	\$131,187	2.9	\$134,064	3.0	\$141,564	3.0
H8A2XX	ACCOUNTANT II	\$235,056	4.0	\$253,761	4.3	\$235,176	4.0	\$245,176	4.0
H8A3XX	ACCOUNTANT III	\$148,655	1.9	\$139,742	1.8	\$150,936	2.0	\$155,936	2.0
H8A4XX	ACCOUNTANT IV	\$104,400	1.0	\$94,578	1.0	\$86,568	1.0	\$89,068	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$34,661	0.9	\$49,115	1.3	\$75,132	2.0	\$80,132	2.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$70,404	1.7	\$67,512	1.5	\$47,124	1.0	\$49,624	1.0
H8C3XX	CONTROLLER III	\$107,712	1.0	\$111,072	1.0	\$115,668	1.0	\$118,168	1.0
H8E1XX	BUDGET ANALYST I	\$1,063	0.1	\$52,020	1.0	\$53,760	1.0	\$56,260	1.0
H8E2XX	BUDGET ANALYST II	\$52,830	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANLST III	\$64,450	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$14,824	0.2	\$92,628	1.0	\$96,648	1.0	\$99,148	1.0
PIA1XX	TEMPORARY AIDE	\$616	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,663,638</b>	<b>37.2</b>	<b>\$2,817,938</b>	<b>39.1</b>	<b>\$2,896,992</b>	<b>41.8</b>	<b>\$3,000,122</b>	<b>41.3</b>
PERA Contributions		\$241,793	N/A	\$254,315	N/A	\$294,045	N/A	\$302,326	N/A
Medicare		\$36,449	N/A	\$39,337	N/A	\$42,006	N/A	\$43,190	N/A
Overtime Wages		\$1,275	N/A	\$1,780	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		\$34,324	N/A	\$74,007	N/A	\$54,165	N/A	\$54,165	N/A
Sick and Annual Leave Payouts		\$14,728	N/A	\$23,851	N/A	\$19,290	N/A	\$19,290	N/A
Contract Services		\$132,623	N/A	\$155,347	N/A	\$109,097	N/A	\$95,594	N/A
Non-Base Building Performance		\$0	N/A	\$8,413	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Commission Incentive Pay (1370)		\$300	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures: Unemployment Insurance (1532)		\$386,213	N/A	\$256,237	N/A	\$246,225	N/A	\$226,225	N/A
Other Expenditures: Other Retirement Plans (1521)		\$23,491	N/A	\$31,877	N/A	\$27,684	N/A	\$27,684	N/A
Other Expenditures: Other Employee Benefits (1530)		\$7,829	N/A	\$824	N/A	\$4,326	N/A	\$4,326	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$879,024</b>	<b>0.0</b>	<b>\$845,989</b>	<b>0.0</b>	<b>\$796,839</b>	<b>0.0</b>	<b>\$772,801</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$428,881	N/A	\$502,450					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$3,971,544</b>	<b>37.2</b>	<b>\$4,166,376</b>	<b>39.1</b>	<b>\$3,693,831</b>	<b>41.8</b>	<b>\$3,772,923</b>	<b>41.3</b>
<b>Total Spending Authority for Line Item</b>		<b>\$4,188,701</b>	<b>41.8</b>	<b>\$4,170,788</b>	<b>41.8</b>	<b>\$3,693,831</b>	<b>41.8</b>	<b>\$3,772,923</b>	<b>41.3</b>
<b>Amount Under/(Over) Expended</b>		<b>\$217,157</b>	<b>4.6</b>	<b>\$4,412</b>	<b>2.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOUR**  
**Executive Director's Office**

**FY 2015-16**  
**Position and Object Code Detail**

**Operating Line Item**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1962	PERSONAL SVSC - IT - CONSULTING	\$47,103	\$29,992	\$85,514	\$85,514
2170	WASTE DISPOSAL SERVICES	\$0	\$1,432	\$1,588	\$1,588
2180	GROUNDS MAINTENANCE	\$0	\$28,296	\$31,385	\$31,385
2210	OTHER MAINTENANCE/REPAIR SVCS	\$55	\$24,999	\$27,790	\$27,790
2220	BLDG MAINTENANCE/REPAIR SVCS	\$5,698	\$12,417	\$20,094	\$20,094
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$4,773	\$95	\$5,399	\$5,399
2231	IT HARDWARE MAINT/REPAIR SVCS	\$7,658	\$9,311	\$18,823	\$18,823
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$46,424	\$10,280	\$62,896	\$62,896
2252	RENTAL/MOTOR POOL MILE CHARGE	\$8,046	\$14,390	\$24,886	\$24,886
2254	RENTAL OF MOTOR VEHICLES	\$652	\$4,373	\$5,574	\$5,574
2258	PARKING FEES	\$3,520	\$8,340	\$13,155	\$13,155
2259	PARKING FEE REIMBURSEMENT	\$39	\$212	\$278	\$278
2510	IN-STATE TRAVEL	\$426	\$398	\$914	\$914
2511	IN-STATE COMMON CARRIER FARES	\$532	\$2,041	\$2,855	\$2,855
2512	IN-STATE PERS TRAVEL PER DIEM	\$7,924	\$9,251	\$19,051	\$19,051
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,018	\$6,350	\$13,718	\$13,718
2514	STATE-OWNED AIRCRAFT	\$0	\$1,043	\$1,157	\$1,157
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$30	\$0	\$34	\$34
2523	IS/NON-EMPL - PERS VEH REIMBSMT	\$298	\$0	\$331	\$331
2530	OUT-OF-STATE TRAVEL	\$383	\$272	\$727	\$727
2531	OS COMMON CARRIER FARES	\$2,472	\$969	\$3,817	\$3,817
2532	OS PERSONAL TRAVEL PER DIEM	\$2,546	\$1,534	\$4,525	\$4,525
2533	OS PERS VEHICLE REIMBURSEMENT	\$171	\$41	\$235	\$235
2550	OUT-OF-COUNTRY TRAVEL	\$273	\$0	\$303	\$303
2551	OC COMMON CARRIER FARES	\$976	\$0	\$1,083	\$1,083
2552	OC PERS TRAVEL REIMBURSEMENT	\$737	\$0	\$818	\$818
2612	OTHER MARKETING EXPENSES	\$472	\$621	\$1,213	\$1,213
2630	COMM SVCS FROM DIV OF TELECOM	\$13,389	\$12,835	\$29,088	\$29,088
2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,035	\$11,129	\$25,692	\$25,692
2680	PRINTING/REPRODUCTION SERVICES	\$5,832	\$13,087	\$20,985	\$20,985
2810	FREIGHT	\$54	\$106	\$178	\$178
2820	OTHER PURCHASED SERVICES	\$17,407	\$81,094	\$109,257	\$109,257
2830	OFFICE MOVING-PUR SERV	\$400	\$0	\$444	\$444
3110	OTHER SUPPLIES & MATERIALS	\$1,542	\$26,042	\$30,597	\$30,597
3112	AUTOMOTIVE SUPPLIES	\$7	\$78	\$94	\$94
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$7,161	\$6,877	\$15,571	\$15,571
3116	NONCAP IT - PURCHASED PC SW	\$2,338	\$2,094	\$4,916	\$4,916
3117	EDUCATIONAL SUPPLIES	\$2,283	\$29	\$2,565	\$2,565
3118	FOOD AND FOOD SERV SUPPLIES	\$66	\$57	\$137	\$137
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,529	\$2,815	\$7,037	\$7,037
3121	OFFICE SUPPLIES	\$12,051	\$13,084	\$27,879	\$27,879
3123	POSTAGE	\$16,886	\$21,742	\$42,846	\$42,846
3126	REPAIR & MAINTENANCE SUPPLIES	\$186	\$142	\$364	\$364
3127	ROAD MAINTENANCE MATERIALS	\$0	\$35,130	\$38,966	\$38,966
3128	NONCAPITALIZED EQUIPMENT	\$3,424	\$4,063	\$8,305	\$8,305
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,296	\$7,820	\$11,222	\$11,222
3140	NONCAPITALIZED IT - PC'S	\$294,798	\$22,488	\$351,931	\$351,931
3143	NONCAPITALIZED IT - OTHER	\$50,362	\$17,350	\$75,106	\$75,106
3950	GASOLINE	\$0	\$13,627	\$15,115	\$15,115
4100	OTHER OPERATING EXPENSES	\$7,185	\$0	\$7,970	\$7,970
4110	LOSSES	\$0	\$150	\$166	\$166
4140	DUES AND MEMBERSHIPS	\$0	\$80	\$89	\$89
4180	OFFICIAL FUNCTIONS	\$3,407	\$5,325	\$9,686	\$9,686
4220	REGISTRATION FEES	\$5,296	\$8,162	\$14,927	\$14,927
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$1,400	\$1,553	\$1,553
6211	IT PC'S - DIRECT PURCHASE	\$6,310	\$0	\$7,000	\$7,000
6214	IT OTHER - DIRECT PURCHASE	\$20,659	\$0	\$22,915	\$22,915
6215	IT NETWORK - DIRECT PURCHASE	\$14,569	\$0	\$16,160	\$16,160
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$650,701</b>	<b>\$473,467</b>	<b>\$1,246,924</b>	<b>\$1,246,924</b>

**DEPARTMENT OF NATURAL RESOUR**  
**Executive Director's Office**

**FY 2015-16**  
**Position and Object Code Detail**

**Operating Line Item**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$650,701</b>	<b>\$473,467</b>	<b>\$1,246,924</b>	<b>\$1,246,924</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,250,438</b>	<b>\$1,246,467</b>	<b>\$1,246,924</b>	<b>\$1,246,924</b>
<b>Amount Under/(Over) Expended</b>		<b>\$599,737</b>	<b>\$773,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOU**

**FY 2015-16**

**Executive Director's Office**

**Position and Object Code Detail**

<b>(B) Special Programs, Colorado Avalanche Information Center, Program Costs</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
I3B2TF	Physical Science Researcher/Scientist I	\$155,092	2.7	\$343,646	6.0	\$369,306	6.3	\$466,586	7.7
I3B3*F	Physical Science Researcher/Scientist II	\$17,293	0.3	\$33,666	0.5	\$50,782	0.7	\$52,414	0.7
I3B4*F	Physical Science Researcher/Scientist III	\$30,330	0.4	\$66,528	0.9	\$79,332	1.0	\$81,568	1.0
I3B6*F	Physical Science Researcher/Scientist V	\$36,170	0.4	\$90,672	1.0	\$94,800	1.0	\$97,036	1.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$0	0.0	\$21,540	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$238,885</b>	<b>3.8</b>	<b>\$534,512</b>	<b>8.3</b>	<b>\$594,220</b>	<b>9.0</b>	<b>\$719,145</b>	<b>10.9</b>
PERA Contributions		\$23,267	N/A	\$53,621	N/A	\$60,313	N/A	\$83,303	N/A
Medicare		\$3,565	N/A	\$8,039	N/A	\$8,616	N/A	\$11,900	N/A
Overtime Wages		\$653	N/A	\$1,874	N/A	\$1,263	N/A	\$1,263	N/A
State Temporary Employees		\$22,895	N/A	\$61,186	N/A	\$42,040	N/A	\$42,040	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$43,407	N/A	\$29,913	N/A	\$66,137	N/A	\$52,764	N/A
Other Expenditures: Other Retirement Plans (1521)		\$1,689	N/A	\$2,985	N/A	\$2,337	N/A	\$2,337	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$95,476</b>	<b>0.0</b>	<b>\$157,617</b>	<b>0.0</b>	<b>\$180,707</b>	<b>0.0</b>	<b>\$193,607</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$58,194	N/A	\$153,801	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$392,554</b>	<b>3.8</b>	<b>\$845,930</b>	<b>8.3</b>	<b>\$774,927</b>	<b>9.0</b>	<b>\$912,752</b>	<b>10.9</b>
<b>Operating Expenses</b>									
2232	IT Software Mntc/Upgrade Svcs	\$404		\$426		\$415		\$415	
2250	Miscellaneous Rentals	\$58		\$0		\$29		\$29	
2252	Rental/Motor Pool Mile Charge	\$3,218		\$2,089		\$2,654		\$21,324	
2255	Rental of Buildings	\$2,147		\$9,344		\$5,746		\$5,746	
2510	In-State Travel	\$311		\$85		\$198		\$198	
2511	In-State Common Carrier Fares	\$0		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$218		\$4,208		\$2,213		\$2,213	
2513	In-State Pers Vehicle Reimbsmt	\$4,616		\$11,017		\$7,816		\$7,816	
2530	Out-of-State Travel	\$0		\$43		\$21		\$21	
2531	OS Common Carrier Fares	\$554		\$1,223		\$888		\$888	
2532	OS Personal Travel Per Diem	\$362		\$1,356		\$859		\$859	
2533	OS Pers Vehicle Reimbursement	\$0		\$189		\$95		\$95	
2630	Comm Svcs from Div of Telecom	\$1,225		\$2,807		\$2,016		\$2,016	
2631	Comm Svcs from Outside Sources	\$3,977		\$10,735		\$7,356		\$7,356	
2641	Other ADP Billings - Purch Serv	\$471		\$1,763		\$1,117		\$1,117	
2680	Printing/Reproduction Services	\$0		\$250		\$125		\$125	
2681	Photocopy Reimbursement	\$0		\$0		\$0		\$0	
2810	Freight	\$0		\$366		\$183		\$183	
2820	Other Purchased Services	\$0		\$5,613		\$2,807		\$2,807	
3110	Other Supplies & Materials	\$2,437		\$10,247		\$6,342		\$6,342	
3112	Vehicle Maintenance Supplies	\$27		\$137		\$82		\$82	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3116	Noncap IT - Purchased PC SW	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$149		\$841		\$495		\$495	
3118	Food and Food Serv Supplies	\$0		\$217		\$109		\$109	
3120	Books/Periodicals/Subscription	\$472		\$0		\$236		\$236	
3121	Office Supplies	\$0		\$2,094		\$1,047		\$1,047	
3123	Postage	\$0		\$0		\$0		\$0	
3124	Printing/Copy Supplies	\$0		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$2,814		\$1,407		\$13,407	
3140	Noncapitalized IT - PCs	\$0		\$5,696		\$2,848		\$2,848	
3143	Noncapitalized IT - Other	\$0		\$4,503		\$2,251		\$2,251	
3940	Electricity	\$358		\$847		\$602		\$602	
3950	Gasoline	\$260		\$115		\$187		\$187	
4100	Other Operating Expenses	\$0		\$0		\$0		\$6,853	
4140	Dues and Memberships	\$0		\$250		\$125		\$125	
4151	Interest- Late Payments	\$1		\$1		\$1		\$1	
4170	Miscellaneous Fees and Fines	\$0		\$0		\$0		\$0	
4181	Customer Workshops	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$1,176		\$588		\$588	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Executive Director's Office**

**Position and Object Code Detail**

(B) Special Programs, Colorado Avalanche Information Center, Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
6280	Other Cap Equipment- Dir Purch	\$25,363		\$0		\$12,681		\$28,416	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$46,626</b>		<b>\$80,452</b>		<b>\$63,539</b>		<b>\$116,797</b>	
<b>Total Expenditures for Line Item</b>		<b>439,181</b>	<b>3.8</b>	<b>926,382</b>	<b>8.3</b>	<b>838,466</b>	<b>9.0</b>	<b>1,029,549</b>	<b>10.9</b>
<b>Total Spending Authority for Line Item</b>		<b>479,127</b>	<b>3.5</b>	<b>1,064,859</b>	<b>8.7</b>	<b>838,466</b>	<b>9.0</b>	<b>1,029,549</b>	<b>10.9</b>
<b>Amount Under/(Over) Expended</b>		<b>39,946</b>	<b>(0.3)</b>	<b>138,477</b>	<b>0.4</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Reclamation, Mining and Safety**

**FY 2015-16**

**Position and Object Code Detail**

(A) Coal Land Reclamation - Program Costs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$30,350	0.5	\$31,850	0.5	\$17,860	0.3	\$17,860	0.3
G3A3XX	Administrative Assistant II	\$21,000	0.5	\$17,533	0.4	\$15,369	0.4	\$15,369	0.4
B2F4XX	Budget and Policy Analyst IV	\$50,028	0.5	\$50,170	0.5	\$42,021	0.4	\$42,021	0.4
I3A2T*	Environmental Protection Specialist I	\$126,025	1.9	\$116,473	1.6	\$67,309	1.0	\$67,309	1.0
I3A3**	Environmental Protection Specialist II	\$423,355	5.3	\$492,291	5.9	\$629,118	10.1	\$629,118	10.1
I3A4**	Environmental Protection Specialist III	\$360,309	4.0	\$373,626	4.0	\$382,874	4.0	\$382,874	4.0
I3A5**	Environmental Protection Specialist IV	\$210,704	2.0	\$236,204	2.2	\$216,184	2.0	\$216,184	2.0
I3A6**	Environmental Protection Specialist V	\$112,896	1.0	\$116,424	1.0	\$120,051	1.0	\$120,051	1.0
H6G2XX	General Professional II	\$4,135	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$67,404	1.0	\$67,404	1.0	\$67,404	1.0	\$67,404	1.0
H6G4XX	General Professional IV	\$6,082	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$66,030	0.5	\$63,007	0.4	\$56,350	0.4	\$56,350	0.4
H4R1XX	Program Assistant I	\$77,531	1.5	\$71,470	1.4	\$65,228	1.2	\$65,228	1.2
H4R2XX	Program Assistant II	\$28,873	0.5	\$36,255	0.6	\$12,245	0.2	\$12,245	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,584,722</b>	<b>19.4</b>	<b>\$1,672,707</b>	<b>19.6</b>	<b>\$1,692,013</b>	<b>22.0</b>	<b>\$1,692,013</b>	<b>22.0</b>
PERA Contributions		\$163,064	N/A	\$171,790	N/A	\$171,739	N/A	\$171,739	N/A
Medicare		\$20,728	N/A	\$21,706	N/A	\$24,534	N/A	\$24,534	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$67,079	N/A	\$9,370	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$39,524	0.0	\$0	0.0	\$28,261	0.0
Contract Services		\$24,271	N/A	\$4,397	N/A	\$5,000	N/A	\$15,000	N/A
Other Expenditures - Board Per Diem, EcoPass		\$9,404	N/A	\$7,940	N/A	\$8,000	N/A	\$8,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$284,546</b>	<b>N/A</b>	<b>\$254,727</b>	<b>N/A</b>	<b>\$209,273</b>	<b>N/A</b>	<b>\$247,534</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$230,437	N/A	\$279,652	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,099,705</b>	<b>19.4</b>	<b>\$2,207,085</b>	<b>19.6</b>	<b>\$1,901,286</b>	<b>22.0</b>	<b>\$1,939,547</b>	<b>22.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services/Stat Surplus Prop		\$70		\$0		\$36		\$36
2210	Other Maintenance/Repair Services		\$2,300		\$0		\$1,193		\$1,193
2220	Bldg Maintenance/Repair Services		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Services		\$0		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Services		\$9,104		\$2,488		\$6,011		\$6,011
2232	IT Software Maint/Upgrade Services		\$18,596		\$74,074		\$41,111		\$41,111
2252	Rental/Motor Pool Mile Charge		\$25,929		\$26,843		\$27,378		\$27,378
2253	Rental of Equipment		\$1,290		\$1,441		\$1,417		\$1,417
2254	Rental of Motor Vehicles		\$8,387		\$6,500		\$7,723		\$7,723
2255	Rental of Buildings		\$175		\$333		\$264		\$264
2510	In-State Travel-Parking Fees, Incidentals		\$532		\$70		\$512		\$512
2511	In-State Airfare/Fees		\$1,075		\$784		\$1,464		\$1,464
2512	In-State Pers Travel Per Diem		\$47,151		\$39,305		\$44,852		\$44,852
2513	In-State Pers Vehicle Reimbursement		\$1,375		\$1,510		\$1,997		\$1,997
2520	In-State Travel/Non-Empl Parking, Incid		\$48		\$99		\$76		\$76
2522	In-State Travel/Non-Empl Per Diem		\$592		\$1,021		\$1,337		\$1,337
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$754		\$1,081		\$1,452		\$1,452
2530	Out-of-St Travel - Incidentals		\$471		\$113		\$303		\$303
2531	Out-of-St Travel - Common Carrier Fares		\$4,254		\$3,058		\$4,793		\$4,793
2532	Out-of-St Travel - Per Diem		\$4,886		\$2,843		\$5,636		\$5,636
2533	Out-of-St Travel - Vehicle Reimbursement		\$216		\$128		\$178		\$178
2540	Out-of-St Travel/Non-Empl Parking/Incidentals		\$0		\$0		\$0		\$0
2610	Advertising		\$3,895		\$3,992		\$4,092		\$4,092
2612	Other Marketing Exp/News Clipping Svc		\$378		\$432		\$420		\$420
2630	Communication Svcs from Dif of Telecomm		\$7,494		\$7,377		\$7,715		\$7,715
2631	Communication Svcs from Outside Sources		\$7,148		\$7,077		\$7,380		\$7,380
2680	Printing/Reproduction Services		\$9,619		\$3,214		\$6,658		\$6,658
2810	Freight		\$248		\$299		\$284		\$284
2820	Other Purchased Services		\$27,306		\$0		\$15,410		\$15,410
2831	Storage - Purchased Services		\$966		\$0		\$501		\$501
3110	Other/Field Supplies and Materials		\$10,391		\$1,724		\$6,285		\$6,285
3112	Automotive Supplies		\$153		\$37		\$98		\$98
3114	Custodial Supplies		\$936		\$187		\$582		\$582

3115	Data Processing Supplies	\$5,708		\$3,652		\$4,856		\$4,856	
3116	Noncapitalized IT - Purchased PC Software	\$2,137		\$12,258		\$7,468		\$7,468	
3117	Educational Supplies	\$0		\$8,879		\$8,028		\$8,028	
3120	Books/Periodicals/Subscriptions	\$5,171		\$4,387		\$4,959		\$4,959	
3121	Office Supplies	\$7,449		\$7,801		\$7,912		\$7,912	
3122	Photographic Supplies	\$726		\$246		\$504		\$504	
3123	Postage	\$6,810		\$7,539		\$7,944		\$7,944	
3128	Noncapitalized Equipment	\$215		\$0		\$112		\$112	
3132	Noncapitalized Office Furniture/Systems	\$920		\$5,472		\$3,316		\$3,316	
3139	Noncapitalized Fixed Asset Other	\$115		\$0		\$60		\$60	
3140	Noncapitalized IT - PC's	\$3,256		\$3,678		\$3,597		\$3,597	
3143	Noncapitalized IT - Other	\$4,029		\$6,143		\$6,277		\$6,277	
3940	Electricity	\$503		\$521		\$531		\$531	
3950	Gasoline	\$137		\$0		\$71		\$71	
4111	Prizes and Awards	\$0		\$0		\$0		\$0	
4140	Dues/Memberships	\$3,750		\$9,080		\$6,656		\$6,656	
4180	Official Functions	\$318		\$586		\$468		\$468	
4220	Registration Fees	\$11,043		\$4,404		\$8,014		\$8,014	
5776	State Grant/Contract Interfund	\$19,549		\$0		\$0		\$0	
6214	IT Other - Direct Purchase	\$4,927		\$0		\$6,000		\$6,000	
6280	Other Capitalized Equipment - Direct Purch	\$0		\$0		\$6,436		\$6,436	
6512	Capitalized Pers Svcs - IT/Software	\$7,260		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$279,760</b>		<b>\$260,674</b>		<b>\$280,368</b>		<b>\$280,368</b>	
<b>Total Expenditures for Line Item</b>		<b>2,379,465</b>	<b>19.4</b>	<b>2,467,759</b>	<b>19.6</b>	<b>2,181,654</b>	<b>22.0</b>	<b>2,219,915</b>	<b>22.0</b>
Long Bill / Pers Svcs POTs Spending Authority		2,379,465	22.0	2,467,759	22.0	2,181,654	22.0	2,219,915	22.0
<b>Total Spending Authority for Line Item</b>		<b>2,379,465</b>	<b>22.0</b>	<b>2,467,759</b>	<b>22.0</b>	<b>2,181,654</b>	<b>22.0</b>	<b>2,219,915</b>	<b>22.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>2.6</b>	<b>0</b>	<b>2.4</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Program Costs</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
H8A1XX	Accountant I	\$0	0.0	\$0	0.0	\$8,930	0.2	\$8,930	0.2
G3A3XX	Administrative Assistant II	\$0	0.0	\$0	0.0	\$8,782	0.2	\$8,782	0.2
G3A4XX	Administrative Assistant III	\$46,038	0.9	\$36,451	0.7	\$50,299	1.0	\$50,299	1.0
B2F4XX	Budget and Policy Analyst IV	\$0	0.0	\$0	0.0	\$26,263	0.3	\$26,263	0.3
I3A2T*	Environmental Protection Specialist I	\$71,300	1.3	\$10,687	0.2	\$68,277	1.0	\$68,277	1.0
I3A3**	Environmental Protection Specialist II	\$130,747	1.9	\$152,470	1.9	\$457,061	5.5	\$457,061	5.5
I3A4**	Environmental Protection Specialist III	\$81,799	0.9	\$94,523	0.8	\$464,949	4.8	\$464,949	4.8
I3A5**	Environmental Protection Specialist IV	\$91,565	0.9	\$55,008	0.5	\$215,619	2.0	\$215,619	2.0
I3A6**	Environmental Protection Specialist V	\$88,343	0.9	\$116,424	1.0	\$120,051	1.0	\$120,051	1.0
H6G1XX	General Professional I	\$0	0.0	\$21,913	0.4	\$54,046	1.0	\$54,046	1.0
H6G2XX	General Professional II	\$49,625	0.9	\$27,420	0.8	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$69,508	0.9	\$78,420	1.0	\$80,381	1.0	\$80,381	1.0
H6G8XX	Management	\$24,239	0.2	\$27,844	0.2	\$27,675	0.2	\$27,675	0.2
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0	\$5,435	0.1	\$5,435	0.1
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0	\$12,245	0.2	\$12,245	0.2
I2C5**	Professional Engineer II	\$18,303	0.2	\$10,492	0.1	\$0	0.0	\$0	0.0
various	FTE charged to non-appr federal funds	<i>see (3) below</i>		<i>see (3) below</i>		(\$719,856)	(2.0)	(\$676,860)	(2.0)
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$671,467</b>	<b>9.1</b>	<b>\$631,651</b>	<b>7.5</b>	<b>\$880,157</b>	<b>16.4</b>	<b>\$923,153</b>	<b>16.4</b>
PERA Contributions		\$71,263	N/A	\$68,797	N/A	\$89,336	N/A	\$93,700	N/A
Medicare		\$8,601	N/A	\$8,653	N/A	\$12,762	N/A	\$13,386	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$51,621	N/A	\$60,174	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$17,490	0.0	\$0	0.0	\$4,945	0.0
Contract Services		\$375	N/A	\$754	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass, Tuition		\$9,814	N/A	\$7,594	N/A	\$9,800	N/A	\$9,800	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$141,674</b>	<b>N/A</b>	<b>\$163,461</b>	<b>N/A</b>	<b>\$111,898</b>	<b>N/A</b>	<b>\$121,831</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$105,985	N/A	\$116,813	N/A				
Roll Forwards		\$19,245	N/A	\$580,984	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$938,371</b>	<b>9.1</b>	<b>\$1,492,909</b>	<b>7.5</b>	<b>\$992,055</b>	<b>16.4</b>	<b>\$1,044,984</b>	<b>16.4</b>
<b>Operating Expenses</b>									
2160	Custodial Services		\$2,688		\$2,238		\$3,047		3,047
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0		\$0		\$432,258		\$432,258
2230	Equip Maintenance/Repair Services		\$1,462		\$9,559		\$6,819		\$6,819
2231	IT Hardware Maint/Repair Services		\$0		\$1,553		\$961		\$961
2232	IT Software Maint/Upgrade Services		\$20,641		\$22,651		\$26,785		\$26,785
2250	Miscellaneous Rentals		\$154		\$322		\$295		\$295
2252	Rental/Motor Pool Mile Charge		\$2,005		\$1,764		\$2,332		\$2,332
2253	Rental of Equipment		\$348		\$320		\$413		\$413
2255	Rental of Buildings		\$1,295		\$333		\$1,007		\$1,007
2258	Parking Fees		\$381		\$0		\$236		\$236
2510	In-State Travel-Parking Fees, Incidentals		\$373		\$358		\$452		\$452
2511	In-State Airfare/Fees		\$1,414		\$0		\$875		\$875
2512	In-State Pers Travel Per Diem		\$5,463		\$6,358		\$7,987		\$7,987
2513	In-State Pers Vehicle Reimbursement		\$2,508		\$1,185		\$2,285		\$2,285
2520	In-State Travel/Non-Emp'l Parking, Incid		\$26		\$57		\$51		\$51
2522	In-State Travel/Non-Emp'l Per Diem		\$1,113		\$1,793		\$1,798		\$1,798
2523	In-State Travel/Non-Emp'l Pers Vehic Reimb		\$2,145		\$3,377		\$3,417		\$3,417
2530	Out-of-St Travel - Incidentals		\$450		\$578		\$636		\$636
2531	Out-of-St Travel - Common Carrier Fares		\$2,919		\$2,490		\$3,346		\$3,346
2532	Out-of-St Travel - Per Diem		\$5,657		\$3,348		\$5,571		\$5,571
2533	Out-of-St Travel - Vehicle Reimbursement		\$401		\$0		\$248		\$248
2610	Advertising		\$18		\$0		\$11		\$11
2630	Communication Svcs from Dif of Telecomm		\$1,996		\$1,830		\$2,367		\$2,367
2631	Communication Svcs from Outside Sources		\$10,142		\$9,267		\$12,009		\$12,009
2641	Other IT/ADP Billings-Purch Svcs		\$370		\$0		\$229		\$229
2680	Printing/Reproduction Services		\$10,696		\$11,004		\$13,426		\$13,426
2681	Photocopy Reimbursement		\$0		\$0		\$0		\$0
2810	Freight		\$1,664		\$1,428		\$1,912		\$1,912
2820	Other Purchased Services		\$2,724		\$10,560		\$8,219		\$8,219

2831	Storage - Purchased Services	\$2,007		\$1,080		\$1,910		\$1,910	
3110	Other/Field Supplies and Materials	\$11,932		\$16,355		\$17,502		\$17,502	
3111	Agricultural Supplies	\$0		\$0		\$0		\$0	
3112	Automotive Supplies	\$28		\$202		\$142		\$142	
3114	Custodial Supplies	\$1,973		\$991		\$1,834		\$1,834	
3115	Data Processing Supplies	\$1,909		\$2,274		\$2,588		\$2,588	
3116	Noncapitalized IT - Purchased PC Software	\$297		\$8,287		\$5,311		\$5,311	
3117	Educational Supplies	\$1,139		\$1,230		\$1,466		\$1,466	
3120	Books/Periodicals/Subscriptions	\$1,086		\$911		\$1,236		\$1,236	
3121	Office Supplies	\$6,537		\$5,933		\$7,715		\$7,715	
3122	Photographic Supplies	\$743		\$33		\$480		\$480	
3123	Postage	\$3,345		\$6,680		\$6,203		\$6,203	
3124	Printing/Copy Supplies	\$465		\$351		\$505		\$505	
3126	Repair and Maintenance Supplies	\$0		\$1,344		\$831		\$831	
3128	Noncapitalized Equipment	\$2,195		\$1,514		\$2,295		\$2,295	
3130	Non-Medical Lab & Supplies	\$404		\$525		\$575		\$575	
3132	Noncapitalized Office Furniture/Systems	\$10,146		\$3,096		\$8,193		\$8,193	
3139	Noncapitalized Fixed Asset-Other	\$0		\$503		\$311		\$311	
3140	Noncapitalized IT - PC's	\$616		\$5,075		\$3,521		\$3,521	
3143	Noncapitalized IT - Other	\$1,864		\$1,213		\$1,904		\$1,904	
3940	Electricity	\$503		\$521		\$634		\$634	
3950	Gasoline	\$7		\$36		\$27		\$27	
4100	Other Operating Expenses	\$0		\$119		\$74		\$74	
4111	Prizes and Awards	\$1,170		\$387		\$963		\$963	
4140	Dues/Memberships	\$3,800		\$8,500		\$7,610		\$7,610	
4170	Miscellaneous Fees and Fines	\$470		\$1,058		\$946		\$946	
4180	Official Functions	\$2,459		\$3,584		\$3,739		\$3,739	
4220	Registration Fees	\$6,475		\$5,052		\$7,133		\$7,133	
5776	State Grant/Contract Interfund	\$53,572		\$0		\$55,000		\$55,000	
6280	Other Capitalized Equipment - Direct Purch	\$0		\$0		\$7,500		\$7,500	
6512	Capitalized Pers Svcs - IT/Software	\$0		\$0		\$7,500		\$7,500	
Roll Forward	Other Maint/Repair Svcs; Agric Supplies	\$343,225		\$0		not shown		not shown	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$537,417</b>		<b>\$169,228</b>		<b>\$694,640</b>		<b>\$694,640</b>	
<b>Total Expenditures for Line Item</b>		<b>1,475,788</b>	<b>9.1</b>	<b>1,662,137</b>	<b>7.5</b>	<b>1,686,695</b>	<b>16.4</b>	<b>1,739,624</b>	<b>16.4</b>
Long Bill / Pers Svcs POTs Spending Authority		1,856,275	16.4	1,968,148	16.6	1,686,695	16.4	1,739,624	16.4
Federal funds booked in excess of state spending auth		1,255		-		not shown		not shown	
Roll Forward Spending Authority (Fund 18U Cash Funds)		726,918		845,038		not shown		not shown	
<b>Total Spending Authority for Line Item</b>		<b>2,584,448</b>	<b>16.4</b>	<b>2,813,186</b>	<b>16.6</b>	<b>1,686,695</b>	<b>16.4</b>	<b>1,739,624</b>	<b>16.4</b>
<b>Amount Under/(Over) Expended</b>		<b>1,108,660</b>	<b>7.3</b>	<b>1,151,049</b>	<b>9.1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

(1) FY 2012-13 and FY 2013-14 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 (FY 2012-13 = \$883,696; FY 2013-14 = \$782,272).

(2) FY 2013-13 and FY 2013-14 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 (FY 2012-13=\$224,964; FY 2013-14=\$368,776).

(3) FTE Reversions: 7.0-11.0 FTE are charged to non-appropriated federal funds each year to manage abandoned mine safeguarding projects.

(4) FY 2013-14 FTE: 0.2 FTE were transferred to (B) Inactive Mines line from the Abandoned Mine Safety line for a single year in FY2013-14 (funds were transferred to Minerals program) -- FTE and funds are restored on the Abandoned Mine Safety line in FY 2014-15.

**DEPARTMENT OF NATURAL RESOURCES**  
**Division of Reclamation, Mining and Safety**

**FY 2015-16**

**Position and Object Code Detail**

(B) Inactive Mines - Mine Site Reclamation		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$18,493	0.2	\$56,382	1.0	\$56,382	1.0
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$14,117	0.1	\$18,893	0.2	\$18,893	0.2
I3A5**	Environmental Protection Specialist IV	\$0	0.0	\$2,771	0.0	\$0	0.0	\$0	0.0
I2C5**	Professional Engineer II	\$0	0.0	\$5,571	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$40,951</b>	<b>0.5</b>	<b>\$75,275</b>	<b>1.2</b>	<b>\$75,275</b>	<b>1.2</b>
PERA Contributions		\$0	N/A	\$4,103	N/A	\$7,640	N/A	\$7,640	N/A
Medicare		\$0	N/A	\$436	N/A	\$1,091	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>N/A</b>	<b>\$4,539</b>	<b>N/A</b>	<b>\$8,732</b>	<b>N/A</b>	<b>\$8,732</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$5,336	N/A				
Roll Forwards		\$33,040	N/A	\$100,163	N/A	not shown	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$33,040</b>	<b>0.0</b>	<b>\$150,989</b>	<b>0.5</b>	<b>\$84,007</b>	<b>1.2</b>	<b>\$84,007</b>	<b>1.2</b>
<b>Operating Expenses</b>									
5781	Grants to Nongovernmental Organizations	\$0		\$0		\$327,658		\$327,658	
Roll Forward	Other Maint Svcs; Grants NonGov Org	\$300,593		\$230,753		not shown		not shown	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$300,593</b>		<b>\$230,753</b>		<b>\$327,658</b>		<b>\$327,658</b>	
<b>Total Expenditures for Line Item</b>		<b>333,633</b>	<b>0.0</b>	<b>381,742</b>	<b>0.5</b>	<b>411,665</b>	<b>1.2</b>	<b>411,665</b>	<b>1.2</b>

Long Bill / POTs Spending Authority	436,970	1.2	420,605	1.2	411,665	1.2	411,665	1.2
PERA Adjustment SB11-076	0		0		0		0	
Roll Forward Spending Authority	537,978		584,338		not shown		not shown	
<b>Total Spending Authority for Line Item</b>	<b>974,948</b>	<b>1.2</b>	<b>1,004,943</b>	<b>1.2</b>	<b>411,665</b>	<b>1.2</b>	<b>411,665</b>	<b>1.2</b>
<b>Amount Under/(Over) Expended</b>	<b>641,315</b>	<b>1.2</b>	<b>623,201</b>	<b>0.7</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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 second or third year of the spending cycles.

Personal Services POTs Reversions: FY 2012-13 = \$26,980; FY 2013-14 = \$5,276

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

<b>(B) Inactive Mines - Reclamation of Forfeited Mine Sites</b>		<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
13A3**	Environmental Protection Specialist II	\$0	0.0	\$462	0.0	\$0	0.0	\$0	0.0
13A4**	Environmental Protection Specialist III	\$0	0.0	\$9,107	0.1	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$9,569</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$961	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$132	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$1,094</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$1,346	N/A				
Roll Forward		\$45,409	N/A	\$9,855	N/A	not shown	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$45,409</b>	<b>0.0</b>	<b>\$21,863</b>	<b>0.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0	\$11,439		\$169,500		\$0	
2250	Miscellaneous Rentals		\$0	\$311		\$0		\$0	
2680	Printing/Reproductive Services		\$0	\$125		\$0		\$0	
2820	Other Purchased Services		\$0	\$3,089		\$0		\$0	
3111	Agricultural Supplies		\$0	\$5,637		\$1,500		\$0	
Roll Forward			\$221,646	\$205,034		not shown		not shown	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$221,646</b>	<b>\$225,635</b>		<b>\$171,000</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>267,055</b>	<b>0.0</b>	<b>247,499</b>	<b>0.1</b>	<b>171,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
Long Bill / POT's Spending Authority		171,000		171,000		171,000		-	
Roll Forward Spending Authority		315,668		219,613		not shown		not shown	
<b>Total Spending Authority for Line Item</b>		<b>486,668</b>	<b>0.0</b>	<b>390,613</b>	<b>0.0</b>	<b>171,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>219,613</b>	<b>0.0</b>	<b>143,114</b>	<b>(0.1)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

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**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

(B) Inactive Mines - Abandoned Mine Safety		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Personal Services		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Position Code	Position Type								
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$1,963	0.0	\$0	0.0	\$8,826	0.2	\$8,826	0.2
I3A4**	Environmental Protection Specialist III	\$1,066	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$3,029</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,826</b>	<b>0.2</b>	<b>\$8,826</b>	<b>0.2</b>
PERA Contributions		\$306	N/A	\$0	N/A	\$896	N/A	\$896	N/A
Medicare		\$44	N/A	\$0	N/A	\$128	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$350</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$1,024</b>	<b>N/A</b>	<b>\$1,024</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$317	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,696</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,850</b>	<b>0.2</b>	<b>\$9,850</b>	<b>0.2</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's	\$99,001		\$0		\$89,200		\$89,200	
2820	Other Purchased Services	\$1,500		\$0		\$600		\$600	
3111	Agricultural Supplies	\$168		\$0		\$200		\$200	
3117	Educational Supplies	\$234		\$0		\$0		\$0	
4100	Other Operating Expenses	\$15		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$100,918</b>		<b>\$0</b>		<b>\$90,000</b>		<b>\$90,000</b>	
<b>Total Expenditures for Line Item</b>		<b>104,614</b>	<b>0.0</b>	<b>0</b>	<b>-</b>	<b>99,850</b>	<b>0.2</b>	<b>99,850</b>	<b>0.2</b>
Long Bill / POTs Spending Authority		104,614	0.2	0	0.0	99,850	0.2	99,850	0.2
<b>Total Spending Authority for Line Item</b>		<b>104,614</b>	<b>0.2</b>	<b>0</b>	<b>0.0</b>	<b>99,850</b>	<b>0.2</b>	<b>99,850</b>	<b>0.2</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

FY 2013-14: Funds were re-appropriated to line (C) Minerals for a single year for an e-permitting project (0.2 FTE were transferred to (B) Inactive Mines - Program Costs line); funds and FTE are restored in FY 2014-15.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

(C ) Minerals		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$29,182	0.5	\$27,682	0.5	\$32,743	0.6	\$32,743	0.6
G3A3XX	Administrative Assistant II	\$21,000	0.5	\$21,872	0.5	\$19,760	0.5	\$19,760	0.5
G3A4XX	Administrative Assistant III	\$87,984	2.0	\$39,600	0.9	\$46,866	1.0	\$46,866	1.0
B2F4XX	Budget and Policy Analyst IV	\$49,860	0.5	\$51,710	0.5	\$36,769	0.4	\$36,769	0.4
I3A1I*	Environmental Protection Specialist Intern	\$37,662	0.6	\$71,212	1.2	\$98,160	2.7	\$113,448	2.7
I3A2T*	Environmental Protection Specialist I	\$142	0.0	\$35,227	0.5	\$65,268	0.9	\$75,268	0.9
I3A3**	Environmental Protection Specialist II	\$722,729	8.8	\$699,298	8.3	\$752,670	10.0	\$752,670	10.0
I3A4**	Environmental Protection Specialist III	\$195,188	2.1	\$106,699	1.2	\$109,202	2.0	\$119,609	2.0
I3A5**	Environmental Protection Specialist IV	\$173,974	1.7	\$219,125	2.1	\$215,619	2.0	\$215,619	2.0
I3A6**	Environmental Protection Specialist V	\$122,449	1.1	\$116,424	1.0	\$120,051	1.0	\$120,051	1.0
H6G3XX	General Professional III	\$66,518	1.0	\$62,322	0.9	\$67,404	1.0	\$67,404	1.0
H6G8XX	Management	\$54,607	0.4	\$61,837	0.4	\$55,350	0.4	\$55,350	0.4
H4R1XX	Program Assistant I	\$25,837	0.5	\$53,240	1.0	\$63,563	1.2	\$63,563	1.2
H4R2XX	Program Assistant II	\$29,339	0.5	\$33,225	0.6	\$36,735	0.6	\$36,735	0.6
I2C5**	Professional Engineer II	\$5,397	0.1	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,621,868</b>	<b>20.3</b>	<b>\$1,599,473</b>	<b>19.5</b>	<b>\$1,720,160</b>	<b>24.1</b>	<b>\$1,755,855</b>	<b>24.1</b>
PERA Contributions		\$165,026	N/A	\$168,514	N/A	\$174,596	N/A	\$178,219	N/A
Medicare		\$22,663	N/A	\$23,231	N/A	\$24,942	N/A	\$25,460	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$33,516	N/A	\$66,182	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,301	0.0	\$8,561	0.0	\$0	0.0	\$0	0.0
Contract Services		\$16,034	N/A	\$43,637	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$7,016	N/A	\$8,473	N/A	\$9,000	N/A	\$9,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$248,555</b>	<b>N/A</b>	<b>\$318,598</b>	<b>N/A</b>	<b>\$208,539</b>	<b>N/A</b>	<b>\$212,679</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$220,203	N/A	\$264,051	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$2,090,626</b>	<b>20.3</b>	<b>\$2,182,122</b>	<b>19.5</b>	<b>\$1,928,698</b>	<b>24.1</b>	<b>\$1,968,534</b>	<b>24.1</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services	\$0		\$70		\$0		\$0	
2180	Grounds Maintenance	\$70		\$2,026		\$78		\$78	
2210	Other Maintenance/Repair Services	\$75		\$0		\$84		\$84	
2220	Bldg Maintenance/Repair Services	\$225		\$19,657		\$4,250		\$4,250	
2230	Equip Maintenance/Repair Services	\$0		\$4		\$0		\$0	
2231	IT Hardware Maint/Repair Services	\$1,201		\$3,366		\$1,342		\$1,342	
2232	IT Software Maint/Upgrade Services	\$13,841		\$21,987		\$15,457		\$15,457	
2252	Rental/Motor Pool Mile Charge	\$27,754		\$30,617		\$33,994		\$33,994	
2253	Rental of Equipment	\$3,846		\$3,605		\$4,295		\$4,295	
2255	Rental of Buildings/Meetings Rms/Booths	\$3,442		\$1,818		\$3,844		\$3,844	
2510	In-State Travel-Parking Fees, Incidentals	\$309		\$358		\$345		\$345	
2511	In-State Airfare/Fees	\$897		\$1,584		\$1,001		\$1,001	
2512	In-State Pers Travel Per Diem	\$21,419		\$31,199		\$23,920		\$23,920	
2513	In-State Pers Vehicle Reimbursement	\$1,373		\$1,675		\$1,535		\$1,535	
2520	In-State Travel/Non-Empl Parking, Incid	\$327		\$299		\$365		\$365	
2522	In-State Travel/Non-Empl Per Diem	\$2,742		\$3,187		\$3,062		\$3,062	
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$2,965		\$3,669		\$3,311		\$3,311	
2530	Out-of-State Travel/Parking, Incidentals	\$496		\$67		\$553		\$553	
2531	Out-of-St Travel - Common Carrier Fares	\$1,532		\$625		\$1,110		\$1,110	
2532	Out-of-St Travel - Per Diem	\$1,801		\$993		\$1,406		\$1,406	
2533	Out-of-St Travel - Vehicle Reimbursement	\$26		\$64		\$28		\$28	
2610	Advertising	\$3,117		\$3,021		\$3,481		\$3,481	
2630	Communication Svcs from Dif of Telecom	\$3,895		\$4,005		\$4,350		\$4,350	
2631	Communication Svcs from Outside Sources	\$12,035		\$12,569		\$13,439		\$13,439	
2680	Printing/Reproduction Services	\$4,091		\$28,394		\$4,568		\$4,568	
2810	Freight	\$1,363		\$868		\$1,522		\$1,522	
2820	Other Purchased Services	\$13,610		\$18,011		\$19,199		\$19,199	
2831	Storage - Purchased Services	\$4,251		\$1,552		\$4,747		\$4,747	
3110	Other/Field Supplies and Materials	\$14,089		\$1,954		\$15,733		\$15,733	
3112	Automotive Supplies	\$58		\$105		\$65		\$65	
3114	Custodial Supplies	\$364		\$234		\$406		\$406	
3115	Data Processing Supplies	\$2,203		\$1,802		\$2,460		\$2,460	

3116	Noncapitalized IT - Purchased PC Software	\$0	\$12,467	\$5,343	\$5,343				
3117	Educational Supplies	\$100	\$4,000	\$112	\$112				
3120	Books/Periodicals/Subscriptions	\$3,079	\$1,409	\$3,438	\$3,438				
3121	Office Supplies	\$10,797	\$4,140	\$12,057	\$12,057				
3122	Photographic Supplies	\$1,960	\$1,896	\$2,189	\$2,189				
3123	Postage	\$15,697	\$16,822	\$17,530	\$17,530				
3124	Printing/Copy Supplies	\$301	\$102	\$337	\$337				
3126	Repair and Maintenance Supplies	\$0	\$255	\$0	\$0				
3128	Noncapitalized Equipment	\$688	\$100	\$769	\$769				
3130	Non-Medical Lab & Supplies	\$88	\$339	\$98	\$98				
3132	Noncapitalized Office Furniture/Systems	\$5,280	\$2,134	\$5,896	\$5,896				
3139	Noncapitalized Fixed Asset - Other	\$0	\$111	\$0	\$0				
3140	Noncapitalized IT - PC's	\$2,365	\$534	\$2,641	\$2,641				
3143	Noncapitalized IT - Other	\$5,160	\$3,813	\$5,763	\$5,763				
3940	Electricity	\$1,624	\$1,663	\$1,814	\$1,814				
4117	Reportable Claims Against the State	\$0	\$24,000	\$0	\$0				
4140	Dues/Memberships	\$0	\$1,620	\$0	\$0				
4170	Misc Fees/Fines	\$0	\$955	\$0	\$0				
4180	Official Functions	\$2,146	\$2,375	\$2,396	\$2,396				
4220	Registration Fees	\$6,485	\$3,690	\$7,242	\$7,242				
5776	State Grant / Contract Interfund	\$947	\$0	\$0	\$0				
6214	IT Other - Direct Purchase	\$7,950	\$0	\$7,000	\$7,000				
6512	Capitalized Pers Svcs - IT/Software	\$16,300	\$0	\$6,000	\$6,000				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$224,383</b>	<b>\$281,805</b>	<b>\$250,575</b>	<b>\$250,575</b>				
<b>Total Expenditures for Line Item</b>		<b>2,315,009</b>	<b>20.3</b>	<b>2,463,927</b>	<b>19.5</b>	<b>2,179,273</b>	<b>24.1</b>	<b>2,219,109</b>	<b>24.1</b>
Long Bill / Pers Svcs POTs Spending Authority		2,315,009	24.1	2,520,230	24.1	2,179,273	24.1	2,219,109	24.1
<b>Total Spending Authority for Line Item</b>		<b>2,315,009</b>	<b>24.1</b>	<b>2,520,230</b>	<b>24.1</b>	<b>2,179,273</b>	<b>24.1</b>	<b>2,219,109</b>	<b>24.1</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>3.8</b>	<b>56,303</b>	<b>4.6</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

FY 2013-14 includes a one time reappropriation of \$99,850 for an e-permitting project with a two-year spending cycle. Those funds are restored to the (B) Inactive Mines Abandoned Mine Safety line in FY 2014-15 (see Change Request R-5).

FY 2015-16 Letternote/Fund Sources: \$1,177,379 CF/Severance Tax; \$1,041,730 CF/Fees

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

**(D) Mines Program - Colorado and Federal Mine Safety Program**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$0	0.0	\$3,435	0.1	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$218,932	3.0	\$227,310	3.0	\$243,585	3.0	\$250,655	3.0
I3A5**	Environmental Protection Specialist IV	\$87,409	0.8	\$86,049	0.8	\$92,248	0.8	\$99,283	0.8
H4R2XX	Program Assistant II	\$15,429	0.3	\$3,562	0.1	\$17,836	0.2	\$20,836	0.2
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$321,770</b>	<b>4.1</b>	<b>\$320,356</b>	<b>4.0</b>	<b>\$353,669</b>	<b>4.0</b>	<b>\$370,774</b>	<b>4.0</b>
PERA Contributions		\$32,112	N/A	\$32,095	N/A	\$35,897	N/A	\$37,634	N/A
Medicare		\$4,381	N/A	\$4,585	N/A	\$5,128	N/A	\$5,376	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	\$8,463	0.0	\$9,000	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass		\$1,685	N/A	\$1,285	N/A	\$2,000	N/A	\$3,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$38,178</b>	<b>N/A</b>	<b>\$46,427</b>	<b>N/A</b>	<b>\$52,026</b>	<b>N/A</b>	<b>\$46,010</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$49,889	N/A	\$60,016	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$409,836</b>	<b>4.1</b>	<b>\$426,799</b>	<b>4.0</b>	<b>\$405,695</b>	<b>4.0</b>	<b>\$416,784</b>	<b>4.0</b>

**Operating Expenses**

2230	Equip Maintenance/Repair Services	\$52		\$27		\$33		\$33	
2250	Misc Rentals-Underground Mine Facility	\$0		\$15,066		\$6,267		\$6,267	
2252	Rental/Motor Pool Mile Charge	\$23,686		\$29,354		\$22,062		\$22,062	
2253	Rental of Equipment	\$483		\$33		\$215		\$215	
2255	Rental of Buildings/Training Rooms	\$590		\$529		\$465		\$465	
2510	In-State Travel-Parking Fees, Incidentals	\$298		\$340		\$266		\$266	
2512	In-State Pers Travel Per Diem	\$25,891		\$29,651		\$25,183		\$25,183	
2513	In-State Pers Vehicle Reimbursement	\$99		\$87		\$77		\$77	
2520	In-State Travel/Non-Empl Parking, Incid	\$61		\$0		\$26		\$26	
2521	In-State Non-Empl - Common Carrier	\$180		\$0		\$75		\$75	
2522	In-State Travel/Non-Empl Per Diem	\$738		\$0		\$307		\$307	
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$1,317		\$0		\$548		\$548	
2530	Out-of-St Travel - Incidentals	\$930		\$0		\$387		\$387	
2531	Out-of-St Travel - Common Carrier Fares	\$1,726		\$0		\$718		\$718	
2532	Out-of-St Travel - Per Diem	\$1,246		\$0		\$518		\$518	
2541	Out-of-St Travel/Non-Emp Carrier Fares	\$0		\$632		\$263		\$263	
2542	Out-of-St Travel/Non-Empl Per Diem	\$0		\$201		\$84		\$84	
2610	Advertising	\$36		\$0		\$15		\$15	
2630	Communication Svcs from Dif of Telecomm	\$1,779		\$1,583		\$1,399		\$1,399	
2631	Communication Svcs from Outside Sources	\$2,668		\$2,505		\$2,152		\$2,152	
2680	Printing/Reproduction Services	\$9,575		\$1,943		\$2,212		\$2,212	
2810	Freight	\$2,626		\$95		\$1,132		\$1,132	
2820	Other Purchased Services	\$1,899		\$2,231		\$1,718		\$1,718	
2831	Storage - Purchased Services	\$915		\$106		\$425		\$425	
3110	Other/Field Supplies and Materials	\$58,364		\$35,049		\$33,858		\$33,858	
3112	Automotive Supplies	\$13		\$0		\$5		\$5	
3114	Custodial Supplies	\$390		\$95		\$202		\$202	
3115	Data Processing Supplies	\$446		\$143		\$245		\$245	
3116	Noncapitalized IT - Purchased PC Software	\$500		\$1,657		\$897		\$897	
3117	Educational Supplies	\$2,409		\$0		\$1,002		\$1,002	
3120	Books/Periodicals/Subscriptions	\$4,318		\$809		\$2,133		\$2,133	
3121	Office Supplies	\$2,689		\$2,779		\$2,275		\$2,275	
3122	Photographic Supplies	\$46		\$245		\$121		\$121	
3123	Postage	\$999		\$1,508		\$1,043		\$1,043	
3128	Noncapitalized Equipment	\$30		\$0		\$13		\$13	
3132	Noncapitalized Office Furniture/Systems	\$1,410		\$0		\$587		\$587	
3140	Noncapitalized IT - PC's	\$0		\$1,540		\$641		\$641	
3143	Noncapitalized IT - Other	\$1,160		\$0		\$482		\$482	
3950	Gasoline	\$30		\$40		\$29		\$29	
4170	Misc Fees and Fines	\$0		\$413		\$172		\$172	
4180	Official Functions	\$990		\$2,735		\$1,550		\$1,550	
4220	Registration Fees	\$3,385		\$856		\$1,764		\$1,764	
5776	State Grant/Contract Interfund	\$15,454		\$0		\$0		\$0	

6280	Other Capitalized Equipment/Direct Purch	\$0	\$0	\$5,500	\$5,500				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$169,430</b>	<b>\$132,252</b>	<b>\$119,066</b>	<b>\$119,066</b>				
<b>Total Expenditures for Line Item</b>		<b>579,266</b>	<b>4.1</b>	<b>559,051</b>	<b>4.0</b>	<b>524,761</b>	<b>4.0</b>	<b>535,850</b>	<b>4.0</b>

Long Bill / Pers Svcs POTs Spending Authority	568,870	4.0	581,075	4.0	524,761	4.0	535,850	4.0
PERA Adjustment SB11-076	0		0		0		0	
Federal funds from prior grant cycle per time extension	10,396		185,266		0		0	
<b>Total Spending Authority for Line Item</b>	<b>579,266</b>	<b>4.0</b>	<b>766,341</b>	<b>4.0</b>	<b>524,761</b>	<b>4.0</b>	<b>535,850</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>	<b>0</b>	<b>(0.1)</b>	<b>207,290</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

Over Expenditure: FY2013-14 = Non-appropriated federal funds - Brookwood Sago Mine Rescue federal grant.  
FY 2015-16 Letternote/Fund Sources: \$336,265 CF/Severance Tax; \$9,940 CF/Fees; \$189,645 FF/Mine Safety and Health Administration.

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

(D) Mines Program - Blaster Certification Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A5**	Environmental Protection Specialist IV	\$14,668	0.2	\$19,494	0.2	\$19,562	0.2	\$21,883	0.2
H4R1XX	Program Assistant I	\$30,087	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$10,696	0.2	\$59,376	1.0	\$46,736	0.8	\$46,736	0.8
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$55,451</b>	<b>0.9</b>	<b>\$78,870</b>	<b>1.2</b>	<b>\$66,298</b>	<b>1.0</b>	<b>\$68,619</b>	<b>1.0</b>
PERA Contributions		\$5,436	N/A	\$7,614	N/A	\$6,729	N/A	\$6,965	N/A
Medicare		\$228	N/A	\$283	N/A	\$961	N/A	\$995	N/A
Overtime Wages		\$1,746	0.0	\$0	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	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$7,617	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Board Per Diem)		\$1,700	N/A	\$1,050	N/A	\$1,500	N/A	\$1,500	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$16,726</b>	<b>N/A</b>	<b>\$8,946</b>	<b>N/A</b>	<b>\$9,191</b>	<b>N/A</b>	<b>\$9,460</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$10,948	N/A	\$17,632	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$83,125</b>	<b>0.9</b>	<b>\$105,447</b>	<b>1.2</b>	<b>\$75,489</b>	<b>1.0</b>	<b>\$78,079</b>	<b>1.0</b>
<b>Operating Expenses</b>									
2231	IT Hardware Maint/Repair Svcs		\$675		\$1,135		\$1,101		\$1,101
2232	IT Software Maint/Upgrade Svcs		\$6,377		\$0		\$4,157		\$4,157
2252	Rental/Motor Pool Mile Charge		\$2,725		\$1,224		\$2,403		\$2,403
2255	Rental of Buildings		\$1,080		\$1,176		\$1,373		\$1,373
2512	In-State Pers Travel Per Diem		\$2,385		\$2,191		\$3,510		\$3,510
2513	In-State Travel Pers Vehic Reimb		\$0		\$30		\$25		\$25
2520	In-State Travel/Non-Empl Parking, Incid		\$70		\$80		\$91		\$91
2522	In-State Travel/Non-Empl Per Diem		\$3,466		\$1,203		\$2,842		\$2,842
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$4,785		\$3,383		\$4,970		\$4,970
2531	Out-of-St Travel - Common Carrier Fares		\$739		\$0		\$450		\$450
2532	Out-of-St Travel - Per Diem		\$934		\$0		\$568		\$568
2630	Communication Svcs from Div of Telecom		\$162		\$381		\$330		\$330
2680	Printing/Reproduction Services		\$0		\$4,038		\$2,457		\$2,457
2820	Other Purchased Services		\$5,840		\$3,890		\$5,921		\$5,921
3110	Field Supplies		\$91		\$0		\$56		\$56
3117	Educational Supplies		\$4,600		\$0		\$3,243		\$3,243
4180	Official Functions		\$392		\$391		\$476		\$476
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$34,321</b>		<b>\$19,120</b>		<b>\$33,973</b>		<b>\$33,973</b>
<b>Total Expenditures for Line Item</b>		<b>117,446</b>	<b>0.9</b>	<b>124,567</b>	<b>1.2</b>	<b>109,462</b>	<b>1.0</b>	<b>112,052</b>	<b>1.0</b>
Long Bill / Pers Svcs POTs Spending Authority		117,446	1.0	124,567	1.0	109,462	1.0	112,052	1.0
<b>Total Spending Authority for Line Item</b>		<b>117,446</b>	<b>1.0</b>	<b>124,567</b>	<b>1.0</b>	<b>109,462</b>	<b>1.0</b>	<b>112,052</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>0.1</b>	<b>0</b>	<b>(0.2)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Reclamation, Mining and Safety**

**Position and Object Code Detail**

(E) Emergency Response Costs		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
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		\$24,907	N/A	\$20,686	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$24,907</b>	<b>N/A</b>	<b>\$20,686</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
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		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$24,907</b>	<b>0.0</b>	<b>\$20,686</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0	\$4,314		\$100,000		\$100,000	
2820	Other Purchased Services		\$0	\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$0</b>	<b>\$4,314</b>		<b>\$100,000</b>		<b>\$100,000</b>	
<b>Total Expenditures for Line Item</b>		<b>24,907</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>25,000</b>	<b>0.0</b>	<b>25,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>93</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES  
Oil & Gas Conservation Commission**

**FY 2015-16**

**Position and Object Code Detail**

Program Costs		FY 2011-12 Actual		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>											
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I60SES	Management	\$0	0.0	\$0	0.0	\$142,800	1.0	\$142,800	1.0	\$146,376	1.0
G2D4XX	Data Specialist	\$96,366	2.7	\$105,684	3.0	\$94,969	2.7	\$104,796	3.0	\$108,228	3.0
G3A4XX	Admin Asst III	\$22,001	0.6	\$33,052	0.9	\$39,420	1.0	\$39,420	1.0	\$40,812	1.0
H2A3XX	App. Programmer II	\$0	0.0	\$0	0.0	\$37,000	0.3	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$109,692	1.0	\$108,138	1.0	\$61,808	1.7	\$39,168	1.0	\$40,788	1.0
H4M3XX	Technician III	\$70,308	2.0	\$70,326	2.0	\$20,088	0.5	\$40,176	1.0	\$41,592	1.0
H4R1XX	Program Assistant I	\$131,038	3.0	\$131,196	3.0	\$125,214	2.7	\$136,632	3.0	\$141,048	3.0
H5F2TX	Hearings Officer I	\$0	0.0	\$0	0.0	\$0	0.0	\$52,728	1.0	\$52,728	1.0
H5F2TX	Hearings Officer II	\$63,510	1.0	\$119,759	1.9	\$166,512	2.4	\$207,816	3.0	\$288,612	4.0
H5F3XX	Hearing Officer III	\$0	0.0	\$94,008	1.0	\$95,892	1.0	\$95,892	1.0	\$98,292	1.0
H6G3XX	General Professional III	\$46,740	1.0	\$42,845	0.9	\$44,145	0.7	\$58,860	1.0	\$60,696	1.0
H6G4XX	General Professional IV	\$0	0.0	\$132,000	1.8	\$173,173	2.3	\$304,368	4.0	\$314,112	4.0
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0	\$28,706	0.4	\$85,056	1.0	\$88,056	1.0
H6G8XX	Management	\$96,584	0.7	\$124,279	0.9	\$47,121	0.4	\$118,056	1.0	\$121,008	1.0
H6Q1XX	Records Administrator I	\$58,212	1.0	\$58,212	1.0	\$60,324	1.0	\$60,324	1.0	\$62,208	1.0
H8A1XX	Accountant I	\$55,044	1.0	\$55,044	1.0	\$28,428	0.5	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$0	0.0	\$0	0.0	\$32,850	0.5	\$65,700	1.0	\$67,344	1.0
H8B3XX	Accountant Technician III	\$45,864	1.0	\$45,864	1.0	\$47,292	1.0	\$47,292	1.0	\$49,344	1.0
H8E1XX	Budget Analyst I	\$0	0.0	\$0	0.0	\$18,694	0.3	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$51,718	0.7	\$78,504	1.0	\$80,472	1.0
H8E4XX	Budget & Pol Anal. IV	\$101,568	1.0	\$101,568	1.0	\$103,596	1.0	\$103,596	1.0	\$106,824	1.0
I2C2TC	Engineer-in-Training II	\$41,474	0.6	\$1,459	0.0	\$92,790	1.3	\$0	0.0	\$0	0.0
I2C2TE	Engineer-in-Training II	\$212,675	2.6	\$139,692	1.8	\$62,350	0.9	\$70,044	1.0	\$72,228	1.0
I2C3*E	Engineer-in-Training III	\$153,499	1.8	\$281,481	3.3	\$139,604	1.7	\$249,156	3.0	\$255,396	3.0
I2C4*C	Prof Engineer I	\$0	0.0	\$0	0.0	\$3,245	0.0	\$0	0.0	\$0	0.0
I2C4*E	Prof Engineer I	\$295,296	3.0	\$295,296	3.0	\$254,397	2.9	\$248,472	3.0	\$254,868	3.0
I2C5*E	Prof Engineer II	\$108,600	1.0	\$108,600	1.0	\$264,167	2.6	\$207,348	2.0	\$214,152	2.0
I2C6*E	Prof Engineer III	\$120,768	2.0	\$122,068	2.0	\$112,548	1.0	\$112,548	1.0	\$117,204	1.0
I3A2TC	Env Prot Spec I	\$0	0.0	\$0	0.0	\$185,558	2.9	\$308,160	5.0	\$317,340	5.0
I3A3*A	Env Prot Spec II	\$736,428	10.0	\$741,042	10.1	\$118,723	1.6	\$143,424	2.0	\$147,096	2.0
I3A3*C	Env Prot Spec II	\$71,993	0.9	\$73,260	1.0	\$744,622	10.0	\$815,664	11.0	\$837,840	11.0
I3A4*C	Env Prot Spec III	\$0	0.0	\$0	0.0	\$76,068	1.0	\$76,068	1.0	\$78,588	1.0
I3A5*A	Env Prot Spec IV	\$424,204	4.7	\$337,066	3.8	\$27,838	0.3	\$88,800	1.0	\$91,068	1.0
I3A5*C	Env Prot Spec IV	\$0	0.0	\$68,576	0.7	\$331,634	3.6	\$363,012	4.0	\$373,044	4.0
I3A6*C	Env Prot Spec V	\$0	0.0	\$0	0.0	\$95,167	0.9	\$100,896	1.0	\$104,244	1.0
I3B3*A	Phy Sci Res/Scientist II	\$0	0.0	\$0	0.0	\$79,176	1.0	\$79,176	1.0	\$81,156	1.0
I3B3*C	Phy Sci Res/Scientist II	\$159,072	2.0	\$104,208	1.3	\$42,912	0.6	\$76,032	1.0	\$77,928	1.0
I3B4*A	Phy Sci Res/Scientist III	\$0	0.0	\$3,600	0.0	\$89,976	1.1	\$89,976	1.0	\$92,220	1.0
I5D1*A	Eng/Phys Sci Technician I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I5D2*A	Eng/Phys Sci Technician II	\$969,371	16.9	\$1,140,427	19.8	\$1,342,685	22.6	\$1,517,777	26.3	\$1,629,168	27.3
I5D3*A	Eng/Phys Sci Technician III	\$247,340	3.9	\$252,540	4.0	\$272,034	4.2	\$292,224	5.0	\$332,004	5.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$4,437,647</b>	<b>65.4</b>	<b>\$4,891,290</b>	<b>72.2</b>	<b>\$5,755,247</b>	<b>82.4</b>	<b>\$6,619,961</b>	<b>96.3</b>	<b>\$6,984,084</b>	<b>98.3</b>
PERA Contributions		\$261,730	N/A	\$407,088	N/A	\$510,753	N/A	\$671,926	N/A	\$708,885	N/A
Medicare		\$61,541	N/A	\$67,577	N/A	\$83,668	N/A	\$95,989	N/A	\$101,269	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$963	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$410	N/A	\$0	N/A	\$189,590	N/A	\$56,410	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$33,965	N/A	\$8,883	N/A	\$70,781	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$463,280	N/A	\$380,749	N/A	\$476,171	N/A	\$69,818	N/A	\$240,229	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)/ Other retirement plans		\$60,607	N/A	\$71,454	N/A	\$73,371	N/A	\$73,371	N/A	\$73,371	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$881,532</b>	<b>N/A</b>	<b>\$935,751</b>	<b>N/A</b>	<b>\$1,405,296</b>	<b>N/A</b>	<b>\$987,515</b>	<b>N/A</b>	<b>\$1,143,753</b>	<b>N/A</b>
PS POTS Expenditures (AED, SAED, HLD, STD, and non-base building Perf pay. 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	\$1,018,465	N/A		N/A		N/A
Reimbursement from Federal Grant and Workman's		(\$73,273)	(2.0)	(\$70,661)	(2.0)	(\$65,103)	(2.0)	(\$96,559)	(2.0)	(\$96,559)	(2.0)
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$5,858,619</b>	<b>63.4</b>	<b>\$6,536,477</b>	<b>70.2</b>	<b>\$8,113,905</b>	<b>80.4</b>	<b>\$7,510,917</b>	<b>94.3</b>	<b>\$8,031,278</b>	<b>96.3</b>

**Operating Expenses**

Object Code	Object Code Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
1330	Board Member's Compensation	\$3,150	\$5,000	\$2,350	\$5,000	\$5,000
1340	Employee Cash Incentive Awards	\$0	\$0	\$1,200	\$0	\$0
1531	SPS Higher Ed Tuition Reimbursement	\$0	\$0	\$224	\$0	\$0
2160	Custodial Services	\$1,620	\$1,470	\$1,660	\$2,000	\$2,000
2210	Other Maintenance/Repair Services	\$2,908	\$0	\$572	\$600	\$600
2220	Bldg Maintenance/Repair Services	\$0	\$215	\$129	\$500	\$500
2230	Equipment Maintenance and Repair	\$5,242	\$2,468	\$8,675	\$6,000	\$6,000
2231	ADP Equip Maint/Repair Svcs	\$10,550	\$9,963	\$11,904	\$15,000	\$15,000
2232	Software Maintenance/Upgrade	\$24,469	\$29,462	\$14,731	\$35,000	\$35,000
2240	Motor Veh Maint/Repair Svcs	\$57	\$0	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$1,795	\$825	\$181	\$1,000	\$1,000
2252	Rental/Motor Pool Mile Charge	\$135,246	\$134,422	\$175,212	\$200,000	\$200,000
2253	Rents of Equipment	\$1,769	\$3,037	\$2,134	\$3,000	\$3,000
2255	Rental of Buildings	\$1,760	\$8,220	\$4,529	\$7,500	\$7,500
2258	Parking Fees	\$2,340	\$1,874	\$0	\$3,000	\$3,000
2259	Parking Fee Reimbursement	\$8	\$394	\$88	\$1,000	\$1,000
2510	In-State Travel	\$1,210	\$2,954	\$3,651	\$4,500	\$4,500
2511	In-State Common Carrier Fares	\$4,175	\$2,079	\$7,125	\$8,000	\$8,000
2512	In-State Travel Per Diem	\$32,429	\$49,520	\$81,912	\$85,000	\$85,000
2513	IS Pers Vehicle Reimbursement	\$4,484	\$11,504	\$12,176	\$15,000	\$15,000
2520	In-State Travel - Non Employee	\$1,267	\$1,776	\$1,729	\$2,500	\$2,500
2521	In-State Common Carrier - Non Employee	\$8,174	\$6,960	\$3,189	\$8,600	\$8,600
2522	In-State Non/Employee Per Diem	\$6,338	\$8,113	\$4,924	\$8,500	\$8,500
2523	In-State Non/Employee Personal Vehicle	\$1,237	\$3,455	\$2,594	\$6,080	\$6,080
2530	Out-of-State Travel	\$55	\$558	\$388	\$1,050	\$1,050
2531	Out-of-State Common Carrier Fares	\$3,640	\$3,750	\$4,886	\$7,500	\$7,500
2532	Out of State Travel Per Diem	\$990	\$4,288	\$3,388	\$6,000	\$6,000
2533	OS Pers Vehicle Reimbursement	\$0	\$91	\$229	\$150	\$150
2550	Out-of-Country Travel	\$89	\$0	\$0	\$0	\$0
2551	OC Common Carrier Fares	\$1,514	\$0	\$0	\$0	\$0
2552	OC Pers Travel Reimbursement	\$848	\$0	\$0	\$0	\$0
2561	OC/Non-Empl - Common Carrier	\$0	\$229	\$0	\$229	\$229
2610	Advertising/Publicity-Hearing Notices	\$33,588	\$16,514	\$36,626	\$36,625	\$36,625
2612	Other Marketing Expenses	\$472	\$378	\$432	\$780	\$780
2630	Comm Svcs From Div of Telecom	\$41,016	\$46,961	\$58,259	\$58,259	\$59,159
2631	Comm Svcs From Outside Sources	\$18,505	\$21,191	\$37,337	\$40,000	\$40,000
2680	Printing and Reproduction	\$9,026	\$6,657	\$6,409	\$8,500	\$8,500
2681	Photocopy Reimbursement	\$15	\$153	\$19	\$180	\$180
2810	Freight	\$1,417	\$649	\$641	\$1,000	\$1,000
2820	Other Purchased Services	\$7,376	\$5,740	\$16,443	\$9,000	\$9,000
2830	Office Moving -Pur Services		\$1,543	\$1,400	\$1,650	\$1,650
2831	Storage-Pur Serv	\$2,826	\$1,840	\$1,746	\$1,850	\$1,850
3110	Other Supplies & Material	\$24,520	\$13,108	\$43,109	\$15,000	\$16,000
3112	Automotive Supplies	\$1,078	\$758	\$893	\$1,000	\$1,000
3115	Data Processing Supplies	\$0	\$0	\$0	\$0	\$0
3116	Noncap IT--Purchase of PC Software	\$13,529	\$9,224	\$40,050	\$10,000	\$10,660
3117	Educational Supplies	\$105	\$0	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$128	\$21	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,548	\$3,235	\$11,868	\$5,000	\$5,000
3121	Office Supplies	\$13,214	\$14,423	\$31,723	\$25,000	\$25,000
3123	Postage	\$12,930	\$13,445	\$16,371	\$18,000	\$18,000
3124	Printing/ Copy Supplies	\$17,508	\$17,132	\$29,319	\$30,000	\$30,000
3128	Noncapitalized Equipment	\$4,285	\$1,016	\$920	\$4,200	\$4,200
3132	Noncapitalized Office Furniture	\$378	\$3,123	\$63,738	\$10,000	\$12,243
3139	Noncapitalized Fixed Asset Other	\$1,309	\$0	\$690	\$0	\$0
3140	Noncapitalized IT - PC's	\$66,061	\$33,926	\$50,184	\$55,000	\$57,460
3141	Noncapitalized IT - Servers	\$0	\$175	\$0	\$1,600	\$1,600
3143	Noncapitalized Other	\$15,077	\$10,216	\$84,106	\$15,703	\$15,703
3146	Noncapitalized IT-Purchased Server SW	\$1,632	\$0	\$0	\$0	\$0

**Operating Expenses, cont.**

Object Code	Object Code Description	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
3950	Gasoline	\$0	\$52	\$84	\$0	\$0
4100	Other Operating Expenses	\$242	\$191	\$874	\$1,000	\$1,000
4111	Prizes and Awards	\$0	\$0	\$682	\$0	\$0
4140	Dues and Memberships	\$21,141	\$29,641	\$42,510	\$45,000	\$45,000
4151	Interest - Late Payments	\$0	\$20	\$12	\$20	\$20
4170	Miscellaneous Fees and Fines	\$0	\$0	\$2,500	\$0	\$0
4180	Official Functions	\$2,052	\$10,478	\$3,511	\$15,000	\$15,000
4220	Registration Fees	\$21,048	\$15,381	\$55,205	\$60,000	\$60,750
4240	Employee Moving Expenses	\$0	\$3,272	\$3,815	\$0	\$0
6214	IT Other - Direct Purchase	\$0	\$0	\$6,227	\$1,115	\$1,115
6512	Cap personal Svcs - IT/Software	\$23,375	\$0	\$0	\$0	\$0

<b>Total Expenditures Denoted in Object Codes</b>	<b>\$615,638</b>	<b>\$573,195</b>	<b>\$997,504</b>	<b>\$903,191</b>	<b>\$911,204</b>
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<b>Total Expenditures for Line Item</b>	<b>6,474,256</b>	<b>63.4</b>	<b>7,109,673</b>	<b>70.2</b>	<b>9,111,409</b>	<b>80.4</b>	<b>8,414,108</b>	<b>94.3</b>	<b>8,942,482</b>	<b>96.3</b>
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<b>Total Spending Authority for Line Item</b>	<b>6,482,081</b>	<b>67.5</b>	<b>7,199,112</b>	<b>74.0</b>	<b>9,613,312</b>	<b>93.4</b>	<b>8,414,108</b>	<b>94.3</b>	<b>8,942,482</b>	<b>96.3</b>
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Roll Forwards	0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Amount Under/(Over) Expended</b>	<b>7,825</b>	<b>4.1</b>	<b>89,439</b>	<b>3.8</b>	<b>501,903</b>	<b>13.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

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 2015-16**

**COLORADO STATE BOARD OF LAND COMMISSIONERS**

**Position and Object Code Detail**

Long Bill Line Item		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$18,277	0.5	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$248,408	5.9	\$126,540	3.0	\$104,475	2.4	\$104,475	2.4
H4M4XX	TECHNICIAN IV	\$56,795	1.3	\$193,591	3.4	\$197,359	3.6	\$197,359	3.6
H4R1XX	PROGRAM ASSISTANT I	\$155,483	3.0	\$176,967	3.2	\$215,425	4.0	\$215,425	4.0
H4R2XX	PROGRAM ASSISTANT II	\$77,966	1.5	\$4,821	0.1	\$0	0.0	\$0	0.0
I3A3XX	ENVIRON PROT SPEC II	\$0	0.0	\$51,000	0.8	\$70,384	1.0	\$70,384	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$321,386	5.5	\$236,173	4.5	\$236,727	3.8	\$236,727	3.8
H6G4XX	GENERAL PROFESSIONAL IV	\$519,757	6.7	\$475,218	5.9	\$477,574	7.0	\$477,574	7.0
H6G5XX	GENERAL PROFESSIONAL V	\$220,035	2.5	\$478,982	4.2	\$564,179	6.9	\$564,179	6.9
H6G6XX	GENERAL PROFESSIONAL VI	\$120,000	0.7	\$24,750	0.5	\$25,616	0.5	\$25,616	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$96,000	0.9	\$99,000	1.0	\$102,465	1.0	\$102,465	1.0
H6G8XX	MANAGEMENT	\$211,656	2.5	\$316,578	2.5	\$297,058	2.4	\$297,058	2.4
H8A1XX	ACCOUNTANT I	\$7,670	0.1	\$48,072	1.0	\$49,755	1.0	\$49,755	1.0
H8A2XX	ACCOUNTANT II	\$55,968	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$47,000	1.2	\$40,392	1.0	\$41,806	1.0	\$41,806	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$49,604	0.9	\$46,224	1.0	\$47,842	1.0	\$47,842	1.0
H8C1XX	CONTROLLER I	\$53,123	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$8,000	0.1	\$99,000	1.0	\$102,465	1.0	\$102,465	1.0
H8D2XX	AUDITOR I	\$46,460	0.9	\$43,056	1.0	\$0	0.0	\$0	0.0
H8D3XX	AUDITOR II	\$0	0.0	\$0	0.0	\$53,472	1.0	\$53,472	1.0
H8D4XX	AUDITOR III	\$73,592	0.9	\$71,088	1.0	\$73,576	1.0	\$73,576	1.0
H8D5XX	AUDITOR IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$6,360	0.1	\$79,092	1.0	\$81,860	1.0	\$81,860	1.0
H8E4XX	BUDGET & POLICY ANALYST IV	\$2,868	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8H1XX	INVESTMENT OFFICER I	\$40,296	0.5	\$71,088	1.0	\$55,182	0.4	\$55,182	0.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,436,704</b>	<b>37.0</b>	<b>\$2,681,632</b>	<b>37.0</b>	<b>\$2,797,221</b>	<b>40.0</b>	<b>\$2,797,221</b>	<b>40.0</b>
PERA Contributions		\$354,253	N/A	\$417,121	N/A	\$417,121	N/A	\$417,121	N/A
Other Retirement Plans		\$44,661	N/A	\$53,196	N/A	\$53,196	N/A	\$53,196	N/A
Medicare		\$34,232	N/A	\$39,895	N/A	\$39,895	N/A	\$39,895	N/A
State Temporary Employees		\$88,278	N/A	\$125,527	N/A	\$178,868	N/A	\$178,868	N/A
Sick and Annual Leave Payouts		\$26,493	N/A	\$11,067	N/A	\$18,780	N/A	\$18,780	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance Awards		\$0	N/A	\$9,823	N/A	\$9,823	N/A	\$9,823	N/A
Other Expenditures		\$670	N/A	\$2,254	N/A	\$2,254	N/A	\$2,254	N/A
Board Member Compensation, EcoPass		\$9,352	N/A	\$5,700	N/A	\$6,350	N/A	\$6,350	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$557,939</b>	<b>N/A</b>	<b>\$664,583</b>	<b>N/A</b>	<b>\$726,287</b>	<b>N/A</b>	<b>\$726,287</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based		\$220,166	N/A	\$271,614	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$1,300	N/A	\$0	N/A	\$0		\$0	
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,216,110</b>	<b>37.0</b>	<b>\$3,617,829</b>	<b>37.0</b>	<b>\$3,523,508</b>	<b>40.0</b>	<b>\$3,523,508</b>	<b>40.0</b>
<b>Operating Expenses</b>									
1920	PERSONAL SVCS - PROFESSIONAL	\$65,298		\$107,621		\$85,000		\$85,000	
1962	PERSONAL SVCS - IT -CONSULTING	\$44,054		\$7,548		\$7,000		\$7,000	
2110	WATER AND SEWERAGE SERVICES	\$27,286		\$30,089		\$20,000		\$20,000	
2160	CUSTODIAL SERVICES	\$5,131		\$5,419		\$5,000		\$5,000	
2170	WASTE DISPOSAL SERVICES	\$216		\$1,438		\$800		\$800	
2180	GROUNDS MAINTENANCE	\$210		\$745		\$500		\$500	
2190	SNOW PLOWING SERVICES	\$0		\$219		\$200		\$200	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$1,525		\$750		\$750	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$752		\$3,928		\$1,200		\$1,200	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$426		\$1,135		\$750		\$750	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,157		\$3,548		\$3,000		\$3,000	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$18,507		\$18,262		\$15,000		\$15,000	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$918		\$1,263		\$500		\$500	
2250	MISCELLANEOUS RENTALS	\$183		\$2,205		\$1,000		\$1,000	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$46,187		\$72,660		\$70,000		\$70,000	
2253	RENTAL OF EQUIPMENT	\$13,937		\$15,384		\$12,000		\$12,000	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$490		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$2,192		\$585		\$500		\$500	
2259	PARKING FEE REIMBURSEMENT	\$0		\$3		\$3		\$3	
2261	RENTAL OF IT EQUIP - SERVERS	\$350		\$699		\$500		\$500	
2270	RENTAL OF WATER RIGHTS	\$14,630		\$14,630		\$12,000		\$12,000	
2510	IN-STATE TRAVEL	\$451		\$412		\$400		\$400	

2511	IN-STATE COMMON CARRIER FARES	\$77		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$26,735		\$32,609		\$25,000		\$25,000	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,026		\$14,259		\$10,000		\$10,000	
2514	STATE-OWNED AIRCRAFT	\$1,708		\$0		\$0		\$0	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$305		\$315		\$300		\$300	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$2,275		\$1,000		\$1,000	
2522	IS/NON-EMPL - PERS PER DIEM	\$7,279		\$5,329		\$5,000		\$5,000	
2523	IS/NON-EMPL - PERS VEH REIMB	\$8,080		\$5,817		\$5,000		\$5,000	
2530	OUT-OF-STATE TRAVEL	\$267		\$147		\$150		\$150	
2531	OS COMMON CARRIER FARES	\$2,941		\$2,461		\$2,000		\$2,000	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,935		\$4,429		\$3,600		\$3,600	
2533	OS PERS VEHICLE REIMBURSEMENT	\$93		\$355		\$200		\$200	
2610	ADVERTISING	\$10,224		\$8,160		\$8,000		\$8,000	
2612	OTHER MARKETING EXPENSES	\$378		\$2,932		\$1,500		\$1,500	
2630	COMM SVCS FROM DIV OF TELECOM	\$12,829		\$12,478		\$10,000		\$10,000	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,775		\$11,477		\$10,000		\$10,000	
2660	INSURANCE, OTHER THAN EMP BENE	\$0		\$260		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$11,561		\$8,962		\$8,500		\$8,500	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$10		\$0		\$0	
2810	FREIGHT	\$1,595		\$3,501		\$2,500		\$2,500	
2820	OTHER PURCHASED SERVICES	\$392,463		\$347,785		\$150,000		\$256,051	
2830	OFFICE MOVING-PUR SERV	\$0		\$693		\$500		\$500	
2831	STORAGE-PUR SERV	\$869		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$18,283		\$55,459		\$36,000		\$36,000	
3112	AUTOMOTIVE SUPPLIES	\$1,649		\$1,115		\$500		\$500	
3115	DATA PROCESSING SUPPLIES	\$9,266		\$831		\$500		\$500	
3116	NONCAP IT - PURCHASED PC SW	\$14,174		\$6,803		\$5,000		\$5,000	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,645		\$7,970		\$5,000		\$5,000	
3121	OFFICE SUPPLIES	\$26,360		\$30,074		\$25,000		\$25,000	
3123	POSTAGE	\$24,044		\$24,436		\$20,000		\$20,000	
3128	NONCAPITALIZED EQUIPMENT	\$973		\$6,318		\$4,000		\$4,000	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$7,790		\$4,000		\$4,000	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$7,349		\$5,000		\$5,000	
3140	NONCAPITALIZED IT - PC'S	\$18,438		\$2,551		\$1,000		\$1,000	
3143	NONCAPITALIZED IT - OTHER	\$2,961		\$23,431		\$13,000		\$13,000	
3910	OTHER ENERGY CHARGES	\$884		\$0		\$0		\$0	
3940	ELECTRICITY	\$1,967		\$1,901		\$1,000		\$1,000	
3950	GASOLINE	\$0		\$137		\$100		\$100	
3970	NATURAL GAS	\$1,315		\$1,404		\$1,000		\$1,000	
4100	OTHER OPERATING EXPENSES	\$55		\$0		\$0		\$0	
4111	PRIZES AND AWARDS	\$170		\$0		\$0		\$0	
4117	REPORTBLE CLAIMS AGAINST STATE	\$24,000		\$0		\$0		\$0	
4140	DUES AND MEMBERSHIPS	\$5,728		\$19,275		\$12,000		\$12,000	
4150	INTEREST EXPENSE	\$0		\$19		\$0		\$0	
4151	INTEREST - LATE PAYMENTS	\$78		\$5		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$1,386		\$969		\$5,000		\$5,000	
4180	OFFICIAL FUNCTIONS	\$13,836		\$12,987		\$10,000		\$10,000	
4220	REGISTRATION FEES	\$13,361		\$23,539		\$10,000		\$10,000	
5420	PURCH SERV-COUNTIES	\$0		\$30,000		\$10,215		\$10,215	
5775	STATE GRANT/CONTRACT INTRAFUND	\$5		\$0		\$0		\$0	
5776	STATE GRANT/CONTRACT INTERFUND	\$11,713		\$28,855		\$15,000		\$15,000	
6214	IT OTHER-DIRECT PURCHASE	\$0		\$5,699		\$2,850		\$2,850	
6510	CAPITALIZED PROFESSIONAL SVCS	\$0		\$33,684		\$33,684		\$33,684	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$937,314</b>		<b>\$1,086,662</b>		<b>\$699,202</b>		<b>\$805,252</b>	
<b>Total Expenditures for Line Item</b>		<b>4,153,424</b>	<b>37.0</b>	<b>4,704,491</b>	<b>37.0</b>	<b>4,222,710</b>	<b>40.0</b>	<b>4,328,760</b>	<b>40.0</b>
<b>Total Spending Authority for Line Item</b>		<b>4,161,241</b>	<b>37.0</b>	<b>4,706,492</b>	<b>40.0</b>	<b>4,222,710</b>	<b>40.0</b>	<b>4,328,760</b>	<b>40.0</b>
<b>Amount Under/(Over) Expended</b>		<b>7,817</b>	<b>-</b>	<b>2,001</b>	<b>3.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**State Park Operations**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160S	S Position	\$0	0.0	\$96,852	0.7	\$0	0.0	\$0	0.0
A2A2	Criminal Investigator I	\$55,260	1.0	\$5,066	0.2	\$71,628	0.9	\$71,628	0.9
A2A3	Criminal Investigator II	\$0	0.0	\$27,542	0.3	\$101,532	0.8	\$101,532	0.8
G3A2	Admin Assistant I	\$0	0.0	\$0	0.1	\$26,496	0.9	\$26,496	0.9
G3A3	Admin Assistant II	\$111,160	3.1	\$94,052	2.6	\$103,860	2.8	\$103,860	2.8
G3A4	Admin Assistant III	\$855,642	22.8	\$940,606	23.1	\$914,880	24.3	\$914,880	24.3
G3A5	Office Manager I	\$115,680	2.0	\$44,152	0.8	\$107,976	2.8	\$107,976	2.8
H3I5	Media Specialist IV	\$0	0.0	\$0	0.0	\$54,756	0.9	\$54,756	0.9
H3U4	Arts Professional II	\$45,649	1.0	\$45,420	1.0	\$43,824	0.9	\$43,824	0.9
H3U5	Arts Professional III	\$1,174	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M3	Technician III	\$19,488	0.5	\$42,600	1.0	\$41,028	0.9	\$41,028	0.9
H4M4	Technician IV	\$2,247,322	48.1	\$2,386,335	49.5	\$2,373,256	47.5	\$2,373,256	47.5
H4M5	Technician V	\$325,092	5.0	\$335,028	5.0	\$325,092	4.4	\$325,092	4.4
H4R1	Program Assistant I	\$446,845	10.0	\$384,572	8.0	\$414,482	7.2	\$414,482	7.2
H4R2	Program Assistant II	\$67,216	1.2	\$173,285	3.4	\$224,424	4.6	\$224,424	4.6
H6G2	General Professional II	\$103,752	2.0	\$114,896	2.1	\$123,576	1.5	\$123,576	1.5
H6G3	General Professional III	\$541,847	9.6	\$243,161	4.5	\$438,348	10.0	\$438,348	10.0
H6G4	General Professional IV	\$365,815	4.8	\$376,797	5.6	\$499,104	6.1	\$499,104	6.1
H6G5	General Professional V	\$48,672	0.5	\$186,528	2.2	\$312,576	3.4	\$312,576	3.4
H6G6	General Professional VI	\$99,540	1.0	\$322,510	3.4	\$186,216	1.6	\$186,216	1.6
H6G7	General Professional VII	\$76,140	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	Management	\$527,774	4.7	\$245,535	2.1	\$485,868	3.1	\$485,868	3.1
H6P1	Park Manager I	\$441,670	11.7	\$37,299	0.9	\$520,368	13.0	\$520,368	13.0
H6P2	Park Manager II	\$1,648,634	38.5	\$1,985,228	44.5	\$2,160,912	50.8	\$2,160,912	50.8
H6P3	Park Manager III	\$1,084,455	22.3	\$1,126,866	22.0	\$973,977	20.2	\$973,977	20.2
H6P4	Park Manager IV	\$727,152	11.6	\$712,791	11.0	\$736,512	10.6	\$736,512	10.6
H6P5	Park Manager V	\$1,552,349	20.6	\$1,570,789	20.2	\$1,551,108	18.1	\$1,551,108	18.1
H6P6	Park Manager VI	\$456,060	5.0	\$438,922	4.8	\$438,211	4.2	\$438,211	4.2
H6U4	Wildlife Manager IV	\$0	0.0	\$880	0.0	\$0	0.0	\$0	0.0
H6U5	Wildlife Manager V	\$0	0.0	\$1,414	0.0	\$0	0.0	\$0	0.0
H8A1	Accountant I	\$48,240	1.0	\$0	0.0	\$48,240	0.9	\$48,240	0.9
H8A2	Accountant II	\$86,312	1.6	\$0	0.0	\$60,000	0.9	\$60,000	0.9
H8A4	Accountant IV	\$85,620	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3	Accounting Technician III	\$77,048	1.7	\$0	0.0	\$91,200	1.8	\$91,200	1.8
H8C2	Controller II	\$34,113	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8E3	Budget & Policy Anlst III	\$84,000	1.0	\$336,492	4.0	\$84,000	0.8	\$84,000	0.8
H8E4	Budget & Policy Anlst IV	\$0	0.0	\$283,752	3.0	\$0	0.0	\$0	0.0
H8E5	Budget & Policy Anlst V	\$114,876	1.0	\$184,837	1.6	\$114,876	0.8	\$114,876	0.8
I2A5	Architect III	\$105,000	1.0	\$107,100	1.0	\$105,000	0.8	\$105,000	0.8
I2C2	Engineer-In-Training II	\$0	0.0	\$14,526	0.2	\$0	0.0	\$0	0.0
I2C4	Professional Engineer I	\$128,612	1.0	\$331,444	3.8	\$78,000	0.9	\$78,000	0.9
I2C5	Professional Engineer II	\$203,328	2.0	\$127,749	1.2	\$203,328	1.6	\$203,328	1.6
I2D2	Landscape Specialist	\$46,890	0.5	\$0	0.0	\$0	0.0	\$0	0.0
I2D4	Landscape Architect II	\$261,198	3.5	\$230,480	3.1	\$308,088	3.4	\$308,088	3.4
I3B5	Phy Sci Res/Scientist IV	\$111,276	1.0	\$113,502	1.0	\$111,276	0.8	\$111,276	0.8
I5C2	Civil Engineer Project Manger II	\$73,704	1.0	\$76,380	1.0	\$73,704	0.9	\$73,704	0.9
I5D1	Engr/Phys Sci Tech I	\$0	0.0	\$51	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$13,424,604</b>	<b>245.7</b>	<b>\$13,745,438</b>	<b>238.6</b>	<b>\$14,507,722</b>	<b>255.1</b>	<b>\$14,507,722</b>	<b>255.1</b>
PERA Contributions		\$1,719,095	N/A	\$1,761,046	N/A	\$1,496,476	N/A	\$1,496,476	N/A
Medicare		\$233,992	N/A	\$239,644	N/A	\$213,782	N/A	\$213,782	N/A
State Temporary Employees		\$3,933,194	N/A	\$3,804,602	N/A	\$3,804,602	N/A	\$3,804,602	N/A
Sick and Annual Leave Payouts		\$65,222	N/A	\$156,434	N/A	\$156,434	N/A	\$156,434	N/A
Contract Services		\$44,481	N/A	\$153,396	N/A	\$153,396	N/A	\$153,396	N/A
Other Expenditures - Unemployment Compensation		\$129,794	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$39,215	N/A	\$33,462	N/A	\$33,462	N/A	\$33,462	N/A
Shift Differential Wages		\$25,337	N/A	\$35,573	N/A	\$35,573	N/A	\$35,573	N/A
Other Expenditures - Per Diem Wages		\$42,000	N/A	\$40,865	N/A	\$40,865	N/A	\$40,865	N/A
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$4,066	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Members' Compensation		\$7,526	N/A	\$18,361	N/A	\$18,361	N/A	\$18,361	N/A

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**State Park Operations**

	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
	Actual		Actual		Estimate		Request	
Other Expenditures - Cash Incentive Awards	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives	\$698	N/A	\$23	N/A	\$23	N/A	\$23	N/A
Other Expenditures - Other Employee Benefits	\$10,659	N/A	\$9,184	N/A	\$9,184	N/A	\$9,184	N/A
Other Expenditures - Higher Ed Tuition Reimbursemen	\$2,103	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse	\$9,637	N/A	\$235,000	N/A	\$235,000	N/A	\$235,000	N/A
Other Expenditures - Matchmaker Contribution	\$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
<b>Total Temporary, Contract, and Other Expenditure</b>	<b>\$6,262,097</b>	<b>N/A</b>	<b>\$6,487,589</b>	<b>N/A</b>	<b>\$5,962,157</b>	<b>N/A</b>	<b>\$5,962,157</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$2,684,952	N/A	\$3,072,645	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>	<b>\$22,371,652</b>	<b>245.7</b>	<b>\$23,305,673</b>	<b>238.6</b>	<b>\$20,469,879</b>	<b>255.1</b>	<b>\$20,469,879</b>	<b>255.1</b>
<b>Operating Expenses</b>								
2110	Water And Sewerage Services	\$194,078	\$231,789	\$288,387	\$199,448			
2160	Custodial Services	\$7,244	\$7,061	\$8,785	\$6,075			
2170	Waste Disposal Services	\$410,003	\$409,623	\$509,644	\$352,469			
2180	Grounds Maintenance	\$289,879	\$273,657	\$340,478	\$235,474			
2210	Other Maintenance/Repair Svcs	\$19,019	\$27,289	\$33,953	\$23,482			
2220	Bldg Maintenance/Repair Svcs	\$34,456	\$60,791	\$75,635	\$52,309			
2230	Equip Maintenance/Repair Svcs	\$49,550	\$63,210	\$78,644	\$54,390			
2231	It Hardware Maint/Repair Svcs	\$1,443	\$3,029	\$3,768	\$2,606			
2232	It Software Mntc/Upgrade Svcs	\$14,819	\$38,520	\$47,925	\$33,145			
2240	Motor Veh Maint/Repair Svcs	\$9,281	\$9,269	\$11,532	\$7,976			
2250	Miscellaneous Rentals	\$12,725	\$10,755	\$13,382	\$9,255			
2252	Rental/Motor Pool Mile Charge	\$889,702	\$910,269	\$1,132,536	\$783,259			
2253	Rental Of Equipment	\$67,094	\$74,989	\$93,299	\$64,526			
2254	Rental Of Motor Vehicles	\$175	\$2,455	\$3,054	\$2,112			
2255	Rental Of Buildings	\$4,285	\$2,456	\$3,056	\$2,113			
2256	Rental Of Land	\$0	\$250	\$311	\$215			
2258	Parking Fees	\$14,506	\$17,685	\$22,003	\$15,217			
2259	Parking Fee Reimbursement	\$125	\$388	\$483	\$334			
2311	Construction Contractor Svcs	\$0	\$529,014	\$658,187	\$455,201			
2312	Construction Consultant Svcs	\$0	\$29,914	\$37,218	\$25,740			
2510	In-State Travel	\$2,147	\$2,202	\$2,740	\$1,895			
2511	In-State Common Carrier Fares	\$123	\$427	\$531	\$367			
2512	In-State Pers Travel Per Diem	\$117,563	\$145,776	\$181,372	\$125,436			
2513	In-State Pers Vehicle Reimbsmt	\$10,404	\$6,710	\$8,348	\$5,774			
2520	In-State Travel/Non-Employee	\$265	\$126	\$157	\$108			
2521	Is/Non-Empl - Common Carrier	\$78	\$200	\$249	\$172			
2522	Is/Non-Empl - Pers Per Diem	\$11,636	\$18,645	\$23,198	\$16,044			
2523	Is/Non-Empl - Pers Veh Reimb	\$12,265	\$29,287	\$36,438	\$25,201			
2530	Out-Of-State Travel	\$3,417	\$2,590	\$3,222	\$2,228			
2531	Os Common Carrier Fares	\$2,130	\$5,899	\$7,340	\$5,076			
2532	Os Personal Travel Per Diem	\$3,405	\$7,055	\$8,778	\$6,071			
2533	Os Pers Vehicle Reimbursement	\$40	\$122	\$152	\$105			
2540	Out-Of-State Travel/Non-Empl	\$21	\$115	\$143	\$99			
2541	Os/Non-Empl - Common Carrier	\$1,859	\$4,921	\$6,122	\$4,234			
2542	Os/Non-Empl - Pers Per Diem	\$551	\$1,750	\$2,177	\$1,506			
2543	Os/Non-Empl - Pers Veh Reimb	\$165	\$553	\$688	\$476			
2610	Advertising	\$104,822	\$171,517	\$213,397	\$147,585			
2611	Public Relations	\$33,887	\$30,747	\$38,255	\$26,457			
2612	Other Marketing Expenses	\$3,393	\$11,165	\$13,891	\$9,607			
2630	Comm Svcs From Div Of Telecom	\$42,150	\$220,956	\$274,909	\$190,126			
2631	Comm Svcs From Outside Sources	\$135,536	\$135,491	\$168,575	\$116,586			
2641	Other Adp Billings-Purch Serv	\$2,945	\$78,615	\$97,810	\$67,646			
2660	Insurance, Other Than Emp Bene	\$3,843	\$4,875	\$6,065	\$4,194			
2680	Printing/Reproduction Services	\$228,511	\$267,125	\$332,351	\$229,853			
2681	Photocopy Reimbursement	\$2	\$330	\$411	\$284			
2710	Purchased Medical Services	\$4,929	\$18,870	\$23,477	\$16,237			
2810	Freight	\$5,887	\$20,722	\$25,782	\$17,831			
2820	Other Purchased Services	\$458,945	\$481,985	\$599,675	\$414,734			
2831	Storage-Pur Serv	\$4,999	\$4,610	\$5,736	\$3,967			

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**State Park Operations**

		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
3110	Other Supplies & Materials	\$372,286	\$484,930	\$603,339	\$417,268
3111	Agricultural Supplies	\$3,911	\$7,653	\$9,522	\$6,585
3112	Automotive Supplies	\$37,891	\$38,373	\$47,743	\$33,019
3113	Clothing And Uniform Allowance	\$378,414	\$191,761	\$238,585	\$165,005
3114	Custodial And Laundry Supplies	\$109,547	\$111,811	\$139,113	\$96,210
3115	Data Processing Supplies	\$1,358	\$305	\$380	\$263
3116	Noncap It - Purchased Pc Sw	\$792	\$11,249	\$13,996	\$9,679
3117	Educational Supplies	\$23,751	\$19,802	\$24,638	\$17,039
3118	Food And Food Serv Supplies	\$15,433	\$10,881	\$13,538	\$9,363
3119	Medical Laboratory & Supplies	\$2,681	\$1,883	\$2,343	\$1,620
3120	Books/Periodicals/Subscription	\$7,358	\$11,407	\$14,192	\$9,815
3121	Office Supplies	\$116,423	\$122,265	\$152,119	\$105,205
3122	Photographic Supplies	\$106	\$1,338	\$1,664	\$1,151
3123	Postage	\$297,930	\$667,459	\$830,438	\$574,329
3124	Printing/Copy Supplies	\$759	\$6,312	\$7,853	\$5,431
3125	Recreational Supplies	\$3,131	\$6,396	\$7,958	\$5,504
3126	Repair & Maintenance Supplies	\$254,574	\$255,788	\$318,246	\$220,098
3127	Road Maintenance Materials	\$2,359	\$6,267	\$7,798	\$5,393
3128	Noncapitalized Equipment	\$58,394	\$87,664	\$109,070	\$75,433
3130	Non-Medical Lab & Supplies	\$1,108	\$1,011	\$1,258	\$870
3131	Noncapitalized Building Mat'Ls	\$1,573	\$1,004	\$1,250	\$864
3132	Noncap Office Furn/Office Syst	\$6,924	\$11,087	\$13,794	\$9,540
3139	Noncapitlzd Fixed Asset Other	\$1,341	\$9,353	\$11,637	\$8,048
3140	Noncapitalized It - Pc'S	\$0	\$20,022	\$24,912	\$17,229
3143	Noncapitalized It - Other	\$7,525	\$9,663	\$12,022	\$8,314
3910	Other Energy Charges	\$0	\$445	\$553	\$383
3920	Bottled Gas	\$242,906	\$284,937	\$354,512	\$245,180
3940	Electricity	\$1,083,650	\$1,095,417	\$1,362,894	\$942,575
3950	Gasoline	\$83,712	\$101,513	\$126,300	\$87,349
3960	Heating Oil	\$40	\$25	\$31	\$22
3970	Natural Gas	\$61,372	\$63,438	\$78,928	\$54,587
4100	Other Operating Expenses	\$1,102	\$1,350	\$1,679	\$1,161
4110	Losses	\$17,676	\$16,462	\$20,482	\$14,165
4111	Prizes And Awards	\$625	\$2,119	\$2,636	\$1,823
4117	Reportble Claims Against State	\$0	\$10,000	\$12,442	\$8,605
4118	Gross Proceeds To Attorneys	\$400	\$327	\$406	\$281
4119	Claimant Attorney Fees	\$0	\$5,000	\$6,221	\$4,302
4140	Dues And Memberships	\$24,080	\$42,595	\$52,995	\$36,652
4150	Interest Expense	\$41,740	\$28,383	\$35,313	\$24,423
4151	Interest - Late Payments	\$729	\$20,622	\$25,658	\$17,745
4161	Sales/Collectn Commission Exps	\$145,296	\$74,418	\$92,589	\$64,035
4170	Miscellaneous Fees And Fines	\$13,546	\$10,434	\$12,982	\$8,979
4180	Official Functions	\$37,967	\$44,920	\$55,888	\$38,652
4181	Customer Workshops	\$435	\$0	\$0	\$0
4194	Care & Substst-Prog Supplies	\$0	\$305	\$379	\$262
4200	Purchase Discounts	(\$490)	(\$408)	(\$507)	(\$351)
4220	Registration Fees	\$117,353	\$173,586	\$215,972	\$149,366
4221	Other Educational - W2 Rpt	\$6	\$0	\$0	\$0
4230	Royalties	\$0	\$1,250	\$1,555	\$1,076
4240	Employee Moving Expenses	\$2,555	\$92,099	\$114,588	\$79,249
4260	Nonemployee Reimbursements	\$8	\$0	\$0	\$0
4302	Inventory Adj - Decrease	\$557	\$0	\$0	\$0
4303	Inventory Adj - Samples/Donat	\$251	\$0	\$0	\$0
5110	Grants-Cities	\$310	\$156,400	\$194,589	\$134,578
5410	Purch Serv-Cities	\$2,300	\$1,080	\$1,344	\$929
5420	Purch Serv-Counties	\$4,411	\$4,715	\$5,866	\$4,057
5430	Purch Serv-Federal Government	\$21,470	\$122,376	\$152,257	\$105,301
5440	Purch Serv-Intergovernmental	\$1,000	\$1,000	\$1,244	\$860
5470	Purch Serv-School Districts	\$545	\$0	\$0	\$0
5520	Distributions-Counties	\$37,109	\$44,638	\$55,538	\$38,410
5770	Pass-Thru Fed Grant Intrafund	\$0	\$247,852	\$308,371	\$213,269
5776	State Grant/Contract Interfund	\$260,360	\$317,482	\$395,004	\$273,184
5781	Grants To Nongov/Organizations	\$6,837	\$5,000	\$6,221	\$4,302

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**State Park Operations**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
6230	Motor Veh/Boats/Planes-Dir Pur		\$2,912		\$7,342		\$9,134		\$6,317
6280	Other Cap Equipment-Dir Purch		\$855		\$16,639		\$20,702		\$14,317
6510	Capitalized Professional Svcs		\$0		\$75,076		\$93,408		\$64,601
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$7,133,500</b>		<b>\$9,540,317</b>		<b>\$11,869,851</b>		<b>\$8,209,165</b>
<b>Total Expenditures for Line Item</b>		<b>29,505,152</b>	<b>245.7</b>	<b>32,845,990</b>	<b>238.6</b>	<b>32,339,730</b>	<b>255.1</b>	<b>28,679,044</b>	<b>255.1</b>
<b>Total Spending Authority for Line Item</b>		<b>32,841,578</b>	<b>265.3</b>	<b>35,566,115</b>	<b>255.1</b>	<b>32,339,730</b>	<b>255.1</b>	<b>28,679,044</b>	<b>255.1</b>
<b>Amount Under/(Over) Expended</b>		<b>3,336,426</b>	<b>19.6</b>	<b>2,720,125</b>	<b>16.5</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**Wildlife Operations**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	Criminal Investigator I	\$0	0.0	\$4,810	0.1	\$0	0.0	\$0	0.0
A2A3	Criminal Investigator II	\$697,023	8.8	\$706,273	8.5	\$555,888	0.9	\$555,888	0.9
A2A4	Criminal Investigator III	\$15,595	0.2	\$99,516	1.0	\$95,556	8.1	\$95,556	8.1
C8D1	Laboratory Technology I	\$77,419	2.0	\$70,849	1.8	\$38,700	1.1	\$38,700	1.1
C9B1	Veterinarian I	\$291,536	3.4	\$349,947	4.0	\$339,060	2.5	\$339,060	2.5
D6D1	Structural Trades I	\$30,000	0.0	\$33,968	0.9	\$36,000	4.0	\$36,000	4.0
D6D2	Structural Trades II	\$42,000	1.5	\$43,740	1.0	\$42,000	0.0	\$42,000	0.0
D7B4	Equipment Operator IV	\$91,152	2.0	\$93,456	2.0	\$91,152	0.1	\$91,152	0.1
G3A2	Admin Assistant I	\$26,496	1.0	\$27,516	0.9	\$0	0.0	\$0	0.0
G3A3	Admin Assistant II	\$629,623	19.2	\$531,014	15.4	\$486,749	0.7	\$486,749	0.7
G3A4	Admin Assistant III	\$1,201,346	29.0	\$1,378,517	32.1	\$1,256,772	17.1	\$1,256,772	17.1
G3A5	Office Manager I	\$0	0.0	\$83,682	1.4	\$0	29.3	\$0	29.3
H2A2	App Programmer I	\$0	0.0	\$189,636	3.0	\$182,208	0.3	\$182,208	0.3
H2I3	IT Professional I	\$58,560	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4	IT Professional II	\$123,648	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H3I5	Media Specialist IV	\$54,756	1.0	\$34,111	0.6	\$0	0.0	\$0	0.0
H4M3	Technician III	\$2,452,728	61.1	\$2,616,881	60.9	\$2,562,540	4.0	\$2,562,540	4.0
H4M4	Technician IV	\$3,273,031	65.2	\$3,304,194	64.3	\$3,256,540	67.5	\$3,256,540	67.5
H4M5	Technician V	\$997,118	16.5	\$1,004,731	16.0	\$1,024,224	68.1	\$1,024,224	68.1
H4O1	Aircraft Pilot	\$211,325	4.0	\$227,961	3.9	\$226,800	17.4	\$226,800	17.4
H4R1	Program Assistant I	\$869,496	18.8	\$782,613	16.0	\$700,350	4.8	\$700,350	4.8
H4R2	Program Assistant II	\$189,819	3.5	\$193,087	3.9	\$179,352	12.0	\$179,352	12.0
H6G1	General Professional I	\$6,928	0.2	\$40,913	1.0	\$43,752	4.1	\$43,752	4.1
H6G2	General Professional II	\$0	0.0	\$62,950	0.9	\$0	1.0	\$0	1.0
H6G3	General Professional III	\$1,320,570	23.8	\$1,452,349	24.9	\$1,319,736	1.3	\$1,319,736	1.3
H6G4	General Professional IV	\$2,966,257	43.7	\$2,746,027	39.4	\$2,840,872	21.2	\$2,840,872	21.2
H6G5	General Professional V	\$500,658	6.1	\$398,828	4.4	\$278,904	40.1	\$278,904	40.1
H6G6	General Professional VI	\$830,977	9.5	\$1,409,791	14.8	\$1,568,464	4.0	\$1,568,464	4.0
H6G7	General Professional VII	\$82,812	1.0	\$86,496	1.0	\$82,812	14.1	\$82,812	14.1
H6G8	Management	\$1,086,703	10.0	\$1,029,361	8.9	\$901,044	2.4	\$901,044	2.4
H6P1	Park Manager I	\$0	0.0	\$263,739	6.5	\$0	8.0	\$0	8.0
H6U1	Wildlife Manager I	\$293,718	6.8	\$383,535	9.3	\$321,264	0.0	\$321,264	0.0
H6U2	Wildlife Manager II	\$769,832	15.8	\$711,012	13.8	\$445,345	0.5	\$445,345	0.5
H6U3	Wildlife Manager III	\$10,195,083	178.3	\$10,534,489	178.1	\$10,387,236	23.3	\$10,387,236	23.3
H6U4	Wildlife Manager IV	\$566,443	8.0	\$462,447	6.2	\$353,136	187.5	\$353,136	187.5
H6U5	Wildlife Manager V	\$3,676,264	44.2	\$3,592,146	42.0	\$3,436,540	10.4	\$3,436,540	10.4
H6U6	Wildlife Manager VI	\$405,264	4.0	\$167,397	1.7	\$102,276	45.2	\$102,276	45.2
H8A1	Accountant I	\$15,284	1.0	\$50,244	1.0	\$0	1.0	\$0	1.0
H8A2	Accountant II	\$38,364	0.0	\$98,332	1.7	\$45,852	0.0	\$45,852	0.0
H8A3	Accountant III	\$74,832	1.0	\$199,672	2.7	\$148,212	0.0	\$148,212	0.0
H8A4	Accountant IV	\$0	0.0	\$63,113	0.7	\$90,000	0.0	\$90,000	0.0
H8B2	Accounting Technician II	\$93,692	2.9	\$108,358	3.0	\$102,864	0.0	\$102,864	0.0
H8B3	Accounting Technician III	\$71,837	2.0	\$176,149	4.0	\$80,472	0.0	\$80,472	0.0
H8C2	Controller II	\$47,692	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8C3	Controller III	\$0	0.0	\$94,927	1.0	\$110,400	0.0	\$110,400	0.0
H8E3	Budget & Policy Anlst III	\$141,895	0.8	\$0	0.0	\$239,900	0.0	\$239,900	0.0
H8E4	Budget & Policy Anlst IV	\$269,420	3.2	\$0	0.0	\$266,820	0.0	\$266,820	0.0
H8E5	Budget & Policy Anlst V	\$113,724	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4	Statistical Analyst IV	\$76,872	1.0	\$79,668	1.0	\$76,872	0.1	\$76,872	0.1
I2C2	Engineer-In-Training II	\$75,144	0.3	\$55,064	0.7	\$0	0.0	\$0	0.0
I2C3	Engineer-In-Training III	\$0	1.3	\$0	0.0	\$74,292	0.0	\$74,292	0.0
I2C4	Professional Engineer I	\$953,931	10.6	\$670,635	7.7	\$863,040	0.1	\$863,040	0.1
I2C5	Professional Engineer II	\$514,895	4.6	\$393,301	3.8	\$305,556	1.1	\$305,556	1.1
I2C6	Professional Engineer III	\$9,213	0.2	\$117,096	1.0	\$114,804	1.0	\$114,804	1.0
I2D4	Landscape Archl/Tect II	\$0	0.0	\$88,576	0.9	\$0	0.0	\$0	0.0
I3B3	Phy Sci Res/Scientist II	\$293,316	4.0	\$302,741	4.0	\$293,316	0.5	\$293,316	0.5
I3B4	Phy Sci Res/Scientist III	\$386,660	4.6	\$529,313	5.9	\$529,932	4.8	\$529,932	4.8
I3B5	Phy Sci Res/Scientist IV	\$143,787	1.6	\$15,496	0.2	\$0	6.0	\$0	6.0
I5D1	Engr/Phys Sci Tech I	\$48,108	1.0	\$49,809	1.0	\$48,108	1.0	\$48,108	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$37,402,846</b>	<b>634.2</b>	<b>\$38,210,479</b>	<b>630.8</b>	<b>\$36,545,712</b>	<b>622.6</b>	<b>\$36,545,712</b>	<b>622.6</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

OPERATIONS		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Wildlife Operations		Actual		Actual		Estimate		Request	
PERA Contributions		\$4,100,601	N/A	\$4,194,092	N/A	\$3,756,249	N/A	\$3,756,249	N/A
Medicare		\$525,994	N/A	\$549,178	N/A	\$536,607	N/A	\$536,607	N/A
State Temporary Employees		\$3,975,595	N/A	\$4,001,539	N/A	\$4,001,539	N/A	\$4,001,539	N/A
Sick and Annual Leave Payouts		\$294,876	N/A	\$282,555	N/A	\$282,555	N/A	\$282,555	N/A
Contract Services		\$2,354,284	N/A	\$2,441,839	N/A	\$2,441,839	N/A	\$2,441,839	N/A
Overtime Wages		\$21,715	N/A	\$48,174	N/A	\$48,174	N/A	\$48,174	N/A
Other Expenditures - Honorarium		\$4,066	N/A	\$2,965	N/A	\$2,965	N/A	\$2,965	N/A
Other Expenditures - Per Diem Wages		\$221,537	N/A	\$100,096	N/A	\$100,096	N/A	\$100,096	N/A
Other Expenditures - Board Member's Compensation		\$13,429	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$1,422	N/A	\$1,583	N/A	\$1,583	N/A	\$1,583	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$9,637	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$2,103	N/A	\$15,435	N/A	\$15,435	N/A	\$15,435	N/A
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$11,525,259</b>	<b>N/A</b>	<b>\$11,637,456</b>	<b>N/A</b>	<b>\$11,187,042</b>	<b>N/A</b>	<b>\$11,187,042</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$7,236,731	N/A	\$8,274,623	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$56,164,837</b>	<b>634.2</b>	<b>\$58,122,558</b>	<b>630.8</b>	<b>\$47,732,754</b>	<b>622.6</b>	<b>\$47,732,754</b>	<b>622.6</b>
<b>Operating Expenses</b>									
2110	Water And Sewerage Services		\$168,760		\$335,825		\$580,917		\$455,121
2150	Other Cleaning Services		\$0		\$1,935		\$3,347		\$2,622
2160	Custodial Services		\$139,993		\$142,442		\$246,400		\$193,042
2170	Waste Disposal Services		\$169,708		\$162,126		\$280,449		\$219,718
2180	Grounds Maintenance		\$95,546		\$83,350		\$144,180		\$112,958
2190	Snow Plowing Services		\$8,945		\$6,543		\$11,318		\$8,867
2210	Other Maintenance/Repair Svcs		\$83,922		\$20,067		\$34,713		\$27,196
2220	Bldg Maintenance/Repair Svcs		\$266,269		\$234,939		\$406,402		\$318,396
2230	Equip Maintenance/Repair Svcs		\$361,740		\$497,057		\$859,820		\$673,628
2231	IT Hardware Maint/Repair Svcs		\$1,652		\$2,964		\$5,127		\$4,017
2232	IT Software Mntc/Upgrade Svcs		\$143,827		\$93,428		\$161,614		\$126,617
2240	Motor Veh Maint/Repair Svcs		\$35,382		\$43,654		\$75,514		\$59,161
2250	Miscellaneous Rentals		\$38,402		\$30,570		\$52,881		\$41,430
2252	Rental/Motor Pool Mile Charge		\$3,200,252		\$3,216,276		\$5,563,581		\$4,358,798
2253	Rental Of Equipment		\$106,072		\$83,059		\$143,678		\$112,565
2254	Rental Of Motor Vehicles		\$1,607,960		\$1,583,786		\$2,739,666		\$2,146,396
2255	Rental Of Buildings		\$39,792		\$76,380		\$132,124		\$103,513
2256	Rental Of Land		\$1,048,545		\$1,014,645		\$1,755,154		\$1,375,078
2258	Parking Fees		\$817		\$3,164		\$5,472		\$4,287
2259	Parking Fee Reimbursement		\$1,086		\$770		\$1,332		\$1,044
2263	Rental Of IT Equip - Other		\$0		\$2,474		\$4,279		\$3,352
2270	Rental Of Water Rights		(\$24,215)		\$210		\$363		\$285
2311	Construction Contractor Svcs		\$0		\$45		\$78		\$61
2510	In-State Travel		\$13,544		\$11,397		\$19,714		\$15,445
2511	In-State Common Carrier Fares		\$14,344		\$9,259		\$16,017		\$12,548
2512	In-State Pers Travel Per Diem		\$701,624		\$564,161		\$975,897		\$764,568
2513	In-State Pers Vehicle Reimbsmt		\$62,064		\$43,372		\$75,026		\$58,779
2514	State-Owned Aircraft		\$0		\$462		\$799		\$626
2515	State-Owned Vehicle Charge		\$227		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$794		\$80		\$138		\$108
2521	IS/Non-Empl - Common Carrier		\$139		\$0		\$0		\$0
2522	IS/Non-Empl - Pers Per Diem		\$55,295		\$16,234		\$28,083		\$22,001
2523	IS/Non-Empl - Pers Veh Reimb		\$35,000		\$9,667		\$16,722		\$13,101
2530	Out-Of-State Travel		\$3,480		\$3,687		\$6,379		\$4,997
2531	OS Common Carrier Fares		\$16,309		\$25,081		\$43,385		\$33,990
2532	OS Personal Travel Per Diem		\$31,959		\$33,516		\$57,977		\$45,422
2533	OS Pers Vehicle Reimbursement		\$403		\$1,773		\$3,067		\$2,403
2540	Out-Of-State Travel/Non-Empl		\$37		\$0		\$0		\$0
2541	OS/Non-Empl - Common Carrier		\$3,617		\$1,757		\$3,040		\$2,381
2542	OS/Non-Empl - Pers Per Diem		\$980		\$182		\$315		\$247
2543	OS/Non-Empl - Pers Veh Reimb		\$314		\$0		\$0		\$0
2550	Out-Of-Country Travel		\$81		\$0		\$0		\$0
2552	OC Pers Travel Reimbursement		\$1,181		\$685		\$1,186		\$929
2610	Advertising		\$101,270		\$108,592		\$187,845		\$147,168
2611	Public Relations		\$4,882		\$46,609		\$80,626		\$63,166

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(A) COLORADO PARKS AND WILDLIFE**

**OPERATIONS**

**Wildlife Operations**

		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
2612	Other Marketing Expenses	\$16,916	\$14,528	\$25,130	\$19,688
2630	Comm Svcs From Div Of Telecom	\$48,991	\$2,758	\$4,770	\$3,737
2631	Comm Svcs From Outside Sources	\$315,943	\$346,598	\$599,552	\$469,720
2640	GGCC Billings-Purch Serv	\$60	\$0	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$16,657	\$70,912	\$122,666	\$96,103
2660	Insurance, Other Than Emp Bene	\$31,129	\$31,780	\$54,973	\$43,069
2680	Printing/Reproduction Services	\$724,085	\$887,146	\$1,534,604	\$1,202,288
2681	Photocopy Reimbursement	\$253	\$390	\$675	\$529
2710	Purchased Medical Services	\$9,235	\$7,894	\$13,655	\$10,698
2810	Freight	\$137,682	\$78,582	\$135,933	\$106,497
2820	Other Purchased Services	\$1,294,819	\$1,111,133	\$1,922,061	\$1,505,842
2830	Office Moving-Pur Serv	\$3,285	\$4,411	\$7,630	\$5,978
2831	Storage-Pur Serv	\$3,568	\$825	\$1,427	\$1,118
3110	Other Supplies & Materials	\$3,037,666	\$3,103,631	\$5,368,726	\$4,206,138
3111	Agricultural Supplies	\$1,165,308	\$1,239,789	\$2,144,612	\$1,680,201
3112	Automotive Supplies	\$73,825	\$80,392	\$139,063	\$108,949
3113	Clothing And Uniform Allowance	\$93,475	\$96,134	\$166,294	\$130,283
3114	Custodial And Laundry Supplies	\$24,697	\$22,600	\$39,094	\$30,628
3115	Data Processing Supplies	\$11,341	\$5,032	\$8,705	\$6,820
3116	Noncap It - Purchased Pc Sw	\$55,087	\$54,918	\$94,998	\$74,426
3117	Educational Supplies	\$158,935	\$69,255	\$119,799	\$93,857
3118	Food And Food Serv Supplies	\$112,374	\$87,830	\$151,929	\$119,029
3119	Medical Laboratory & Supplies	\$86,069	\$130,678	\$226,049	\$177,099
3120	Books/Periodicals/Subscription	\$169,341	\$149,337	\$258,326	\$202,386
3121	Office Supplies	\$234,137	\$220,210	\$380,923	\$298,435
3122	Photographic Supplies	\$8,105	\$6,111	\$10,571	\$8,282
3123	Postage	\$530,261	\$295,865	\$511,793	\$400,965
3124	Printing/Copy Supplies	\$41,667	\$25,405	\$43,946	\$34,429
3125	Recreational Supplies	\$35,173	\$5,291	\$9,153	\$7,171
3126	Repair & Maintenance Supplies	\$421,327	\$321,707	\$556,496	\$435,988
3127	Road Maintenance Materials	\$32,815	\$13,161	\$22,766	\$17,836
3128	Noncapitalized Equipment	\$953,685	\$649,641	\$1,123,762	\$880,413
3129	Pharmaceuticals	\$71,100	\$83,126	\$143,793	\$112,655
3130	Non-Medical Lab & Supplies	\$44,866	\$51,049	\$88,305	\$69,183
3131	Noncapitalized Building Mat'Ls	\$28,709	\$19,339	\$33,453	\$26,209
3132	Noncap Office Furn/Office Syst	\$38,621	\$31,606	\$54,673	\$42,834
3139	Noncapitlzd Fixed Asset Other	\$10,500	\$10,699	\$18,507	\$14,500
3140	Noncapitalized IT - Pc'S	\$48,910	\$69,155	\$119,625	\$93,720
3141	Noncapitalized IT - Servers	\$1,757	\$0	\$0	\$0
3142	Noncapitalized IT - Network	\$125	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$59,075	\$47,091	\$81,460	\$63,820
3216	X-Noncap It - Leased Software	\$0	\$571	\$988	\$774
3910	Other Energy Charges	\$1,021	\$856	\$1,480	\$1,160
3920	Bottled Gas	\$331,191	\$384,841	\$665,706	\$521,549
3940	Electricity	\$890,817	\$896,929	\$1,551,527	\$1,215,547
3950	Gasoline	\$395,881	\$349,117	\$603,909	\$473,134
3960	Heating Oil	\$1,240	\$2,454	\$4,246	\$3,326
3970	Natural Gas	\$117,280	\$126,354	\$218,569	\$171,239
4100	Other Operating Expenses	\$57,039	\$157,430	\$272,326	\$213,354
4105	Bank Card Fees	\$336	\$0	\$0	\$0
4110	Losses	\$333	\$321	\$556	\$435
4111	Prizes And Awards	\$6,248	\$10,759	\$18,611	\$14,580
4113	Actual Damages - Property	\$2,980	\$0	\$0	\$0
4140	Dues And Memberships	\$56,820	\$33,430	\$57,829	\$45,306
4150	Interest Expense	\$105,951	\$35,464	\$61,346	\$48,062
4151	Interest - Late Payments	\$617	\$20,591	\$35,618	\$27,905
4170	Miscellaneous Fees And Fines	\$35,219	\$574,753	\$994,220	\$778,923
4180	Official Functions	\$85,353	\$61,461	\$106,316	\$83,293
4181	Customer Workshops	\$3,760	\$566	\$979	\$767
4200	Purchase Discounts	(\$3,692)	\$457	\$791	\$620
4220	Registration Fees	\$203,330	\$153,893	\$266,207	\$208,560
4221	Other Educational - W2 Rpt	\$1,610	\$18,879	\$32,657	\$25,585
4230	Royalties	\$82,853	\$83,623	\$144,653	\$113,329

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>								
<b>(5) Division of Parks and Wildlife</b>		<b>Position and Object Code Detail</b>								
<b>(A) COLORADO PARKS AND WILDLIFE</b>										
<b>OPERATIONS</b>										
<b>Wildlife Operations</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
4240	Employee Moving Expenses		\$37,901		\$4,818		\$8,334		\$6,529	
4260	Nonemployee Reimbursements		\$5,002		\$942		\$1,630		\$1,277	
4302	Inventory Adj - Decrease		\$0		\$2,874		\$4,971		\$3,895	
4303	Inventory Adj - Samples/Donat		\$0		\$276		\$477		\$374	
5110	Grants-Cities		\$166,630		\$17,680		\$30,583		\$23,960	
5160	Grants-Other States		\$22,972		\$0		\$0		\$0	
5170	Grants-School Distr		\$22,484		\$43,884		\$75,911		\$59,472	
5420	Purch Serv-Counties		\$7,728		\$12,444		\$21,525		\$16,864	
5430	Purch Serv-Federal Government		\$275,779		\$225,621		\$390,283		\$305,768	
5440	Purch Serv-Intergovernmental		\$90,287		\$775		\$1,341		\$1,050	
5450	Purch Serv-Local Dist Colleges		\$38,130		\$39,839		\$68,915		\$53,992	
5460	Purch Serv-Other States		\$61,578		\$36,321		\$62,829		\$49,224	
5470	Purch Serv-School Districts		\$18,042		\$7,228		\$12,503		\$9,796	
5520	Distributions-Counties		\$266,548		\$274,397		\$474,657		\$371,871	
5776	State Grant/Contract Interfund		\$789,094		\$1,110,650		\$1,921,226		\$1,505,188	
5781	Grants To Nongov/Organizations		\$15,965		\$231,654		\$400,720		\$313,945	
5881	Distributions To Nongov/Organ		\$535,608		\$402,465		\$696,193		\$545,433	
5891	Distributions To Individuals		\$215,419		\$223,261		\$386,201		\$302,570	
5993	Refunds To Individuals		\$5,052		\$4,749		\$8,215		\$6,436	
6110	Buildings-Direct Purchase		\$4,362		\$0		\$0		\$0	
6120	Land-Direct Purchase		\$26,620		\$0		\$0		\$0	
6212	IT Servers - Direct Purchase		\$24,962		\$17,515		\$30,297		\$23,736	
6213	IT Pc Sw - Direct Purchase		\$83,380		\$0		\$0		\$0	
6214	IT Other - Direct Purchase		\$14,566		\$0		\$0		\$0	
6230	Motor Veh/Boats/Planes-Dir Pur		\$121,746		\$184,809		\$319,687		\$250,459	
6260	Laboratory Equipment-Dir Purch		\$63,045		\$0		\$0		\$0	
6280	Other Cap Equipment-Dir Purch		\$472,047		\$384,199		\$664,595		\$520,678	
6512	Cap Personal Svcs-It/Software		\$0		\$75,170		\$130,031		\$101,873	
EBPK	OT RE Wildlife Cash To DONR		\$225,000		\$225,000		\$389,210		\$304,927	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$24,679,725</b>		<b>\$24,397,551</b>		<b>\$42,203,390</b>		<b>\$33,064,322</b>	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>			<b>\$80,844,562</b>	<b>634.2</b>	<b>\$82,520,110</b>	<b>630.8</b>	<b>\$89,936,144</b>	<b>622.6</b>	<b>\$80,797,076</b>	<b>622.6</b>
<b>Total Spending Authority for Line Item</b>			<b>\$89,516,172</b>	<b>631.4</b>	<b>\$89,551,662</b>	<b>622.6</b>	<b>\$89,936,144</b>	<b>622.6</b>	<b>\$80,797,076</b>	<b>622.6</b>
<b>Amount Under/(Over) Expended</b>			<b>\$8,671,610</b>	<b>(2.8)</b>	<b>\$7,031,552</b>	<b>(8.2)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>				
<b>Snowmobile Program</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$40,874	0.9	\$11,345	0.3	\$0	0.0	\$0	0.0
H4R2	Program Assistant II	\$0	0.0	\$23,993	0.5	\$43,056	1.3	\$43,056	1.3
H6G3	General Professional III	\$8,439	0.2	\$32,983	0.6	\$0	0.0	\$0	0.0
H6G5	General Professional V	\$2,146	0.0	\$898	0.0	\$0	0.0	\$0	0.0
H6P2	Park Manager II	\$0	0.0	\$819	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$51,460</b>	<b>1.1</b>	<b>\$70,037</b>	<b>1.3</b>	<b>\$43,056</b>	<b>1.3</b>	<b>\$43,056</b>	<b>1.3</b>
PERA Contributions		\$5,264	N/A	\$7,241	N/A	\$4,370	N/A	\$4,370	N/A
Medicare		\$752	N/A	\$1,033	N/A	\$624	N/A	\$624	N/A
State Temporary Employees		\$1,628	N/A	\$3,295	N/A	\$3,295	N/A	\$3,295	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
Overtime Wages		\$0	N/A	\$828	N/A	\$828	N/A	\$828	N/A
Shift Differential 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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$7,644</b>	<b>N/A</b>	<b>\$12,397</b>	<b>N/A</b>	<b>\$9,117</b>	<b>N/A</b>	<b>\$9,117</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$9,412	N/A	\$18,531	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$68,516</b>	<b>1.1</b>	<b>\$100,965</b>	<b>1.3</b>	<b>\$52,173</b>	<b>1.3</b>	<b>\$52,173</b>	<b>1.3</b>
<b>Operating Expenses</b>									
2210	Other Maintenance/Repair Svcs	\$4		\$1,575		\$2,061		\$2,013	
2220	Bldg Maintenance/Repair Svcs	\$22		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$1,375		\$2,911		\$3,808		\$3,721	
2240	Motor Veh Maint/Repair Svcs	\$7,326		\$4,117		\$5,385		\$5,262	
2252	Rental/Motor Pool Mile Charge	\$1,242		\$1,263		\$1,653		\$1,615	
2253	Rental Of Equipment	\$69		\$0		\$0		\$0	
2258	Parking Fees	\$30		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$5		\$0		\$0		\$0	
2510	In-State Travel	\$99		\$0		\$0		\$0	
2511	In-State Common Carrier Fares	\$212		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$15,664		\$12,013		\$15,714		\$15,356	
2513	In-State Pers Vehicle Reimbsmt	\$102		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$21		\$0		\$0		\$0	
2521	Is/Non-Empl - Common Carrier	\$435		\$682		\$892		\$872	
2522	Is/Non-Empl - Pers Per Diem	\$2,068		\$2,427		\$3,174		\$3,102	
2523	Is/Non-Empl - Pers Veh Reimb	\$3,035		\$2,666		\$3,487		\$3,408	
2530	Out-Of-State Travel	\$41		\$0		\$0		\$0	
2532	Os Personal Travel Per Diem	\$650		\$218		\$285		\$279	
2630	Comm Svcs From Div Of Telecom	\$1		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$14		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$2,994		\$21		\$28		\$27	
2810	Freight	\$9		\$0		\$0		\$0	
2820	Other Purchased Services	\$555,870		\$552,583		\$722,829		\$706,331	
2831	Storage-Pur Serv	\$1,832		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$25,003		\$21,489		\$28,109		\$27,468	
3112	Automotive Supplies	\$6,217		\$4,465		\$5,841		\$5,708	
3113	Clothing And Uniform Allowance	\$2,750		\$969		\$1,267		\$1,238	
3114	Custodial And Laundry Supplies	\$32		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$4,590		\$1,183		\$1,547		\$1,512	
3120	Books/Periodicals/Subscription	\$105		\$0		\$0		\$0	
3121	Office Supplies	\$899		\$2,036		\$2,664		\$2,603	
3123	Postage	\$3,441		\$4		\$5		\$5	
3125	Recreational Supplies	\$0		\$380		\$497		\$485	
3126	Repair & Maintenance Supplies	\$5,420		\$33,975		\$44,443		\$43,428	
3128	Noncapitalized Equipment	\$170		\$5,942		\$7,773		\$7,595	
3132	Noncap Office Furn/Office Syst	\$8		\$0		\$0		\$0	
3139	Noncapitlzd Fixed Asset Other	\$3,250		\$0		\$0		\$0	
3143	Noncapitalized It - Other	\$0		\$131		\$171		\$167	
3940	Electricity	\$196		\$0		\$0		\$0	
3950	Gasoline	\$4,281		\$5,084		\$6,650		\$6,498	
3970	Natural Gas	\$33		\$0		\$0		\$0	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2015-16</b>					
<b>(5) Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>					
<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Snowmobile Program</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
4140	Dues And Memberships		\$600		\$500		\$654		\$639
4151	Interest - Late Payments		\$0		\$74		\$96		\$94
4170	Miscellaneous Fees And Fines		\$88		\$599		\$784		\$766
4180	Official Functions		\$1,577		\$1,262		\$1,650		\$1,613
4220	Registration Fees		\$1,526		\$1,935		\$2,531		\$2,473
5776	State Grant/Contract Interfund		\$583		\$0		\$0		\$0
5781	Grants To Nongov/Organizations		\$9,849		\$0		\$0		\$0
6230	Motor Veh/Boats/Planes-Dir Pur		\$56,745		\$77,634		\$101,552		\$99,234
6280	Other Cap Equipment-Dir Purch		\$0		\$7,610		\$9,955		\$9,727
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$720,560</b>		<b>\$745,746</b>		<b>\$975,504</b>		<b>\$953,239</b>
<b>Total Expenditures for Line Item</b>		<b>789,075</b>	<b>1.1</b>	<b>846,711</b>	<b>1.3</b>	<b>1,027,677</b>	<b>1.3</b>	<b>1,005,412</b>	<b>1.3</b>
<b>Total Spending Authority for Line Item</b>		<b>1,000,924</b>	<b>1.3</b>	<b>1,000,924</b>	<b>1.3</b>	<b>1,027,677</b>	<b>1.3</b>	<b>1,005,412</b>	<b>1.3</b>
<b>Amount Under/(Over) Expended</b>		<b>211,849</b>	<b>0.2</b>	<b>154,213</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE  
River Outfitter Regulation**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5	General Professional V	\$0	0.0	\$25,939	0.3	\$25,939	0.4	\$25,939	0.4
A2A2	Criminal Investigator I	\$26,141	0.5	\$2,621	0.0	\$2,621	0.1	\$2,621	0.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$26,141</b>	<b>0.5</b>	<b>\$28,560</b>	<b>0.4</b>	<b>\$28,560</b>	<b>0.5</b>	<b>\$28,560</b>	<b>0.5</b>
PERA Contributions		\$5,797	N/A	\$5,691	N/A	\$5,691	N/A	\$5,691	N/A
Medicare		\$828	N/A	\$813	N/A	\$813	N/A	\$813	N/A
State Temporary Employees		\$32,886	N/A	\$29,088	N/A	\$29,088	N/A	\$29,088	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
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
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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$39,511</b>	<b>N/A</b>	<b>\$35,593</b>	<b>N/A</b>	<b>\$35,593</b>	<b>N/A</b>	<b>\$35,593</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$9,407	N/A	\$9,313	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$75,059</b>	<b>0.5</b>	<b>\$73,465</b>	<b>0.4</b>	<b>\$64,152</b>	<b>0.5</b>	<b>\$64,152</b>	<b>0.5</b>
<b>Operating Expenses</b>									
2240	Motor Veh Maint/Repair Svcs		\$140		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$10,026		\$12,971		\$34,832		\$31,075
2511	In-State Common Carrier Fares		\$0		\$88		\$236		\$211
2512	In-State Pers Travel Per Diem		\$11,053		\$11,337		\$30,446		\$27,162
2631	Comm Svcs From Outside Sources		\$2,779		\$1,989		\$5,341		\$4,765
2810	Freight		\$24		\$26		\$70		\$63
3110	Other Supplies & Materials		\$4,050		\$6,419		\$17,239		\$15,379
3112	Automotive Supplies		\$216		\$60		\$161		\$144
3113	Clothing And Uniform Allowance		\$0		\$649		\$1,742		\$1,554
3126	Repair & Maintenance Supplies		\$58		\$68		\$182		\$163
3143	Noncapitalized It - Other		\$600		\$0		\$0		\$0
3950	Gasoline		\$74		\$119		\$319		\$284
4170	Miscellaneous Fees And Fines		\$0		\$59		\$158		\$141
4220	Registration Fees		\$75		\$375		\$1,007		\$898
AAPA	Ot Cs Donr Internal		\$4,200		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$33,295</b>		<b>\$34,159</b>		<b>\$91,734</b>		<b>\$81,839</b>
<b>Total Expenditures for Line Item</b>		<b>108,353</b>	<b>0.5</b>	<b>107,625</b>	<b>0.4</b>	<b>155,886</b>	<b>0.5</b>	<b>145,991</b>	<b>0.5</b>
<b>Total Spending Authority for Line Item</b>		<b>151,205</b>	<b>0.5</b>	<b>152,391</b>	<b>0.5</b>	<b>155,886</b>	<b>0.5</b>	<b>145,991</b>	<b>0.5</b>
<b>Amount Under/(Over) Expended</b>		<b>42,852</b>	<b>0.0</b>	<b>44,766</b>	<b>0.1</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE**

**Off-highway Vehicle Program**

		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Personal Services</b>					
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$72,073	1.1	\$20,885	0.4
H4R2	Program Assistant II	\$0	0.0	\$31,430	0.6
H6G3	General Professional III	\$82,012	1.5	\$54,606	1.0
H6G5	General Professional V	\$76,467	0.9	\$103,089	1.2
H6P2	Park Manager II	\$0	0.0	\$876	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$230,551</b>	<b>3.5</b>	<b>\$210,886</b>	<b>3.2</b>
PERA Contributions		\$29,810	N/A	\$28,571	N/A
Medicare		\$4,251	N/A	\$4,079	N/A
State Temporary Employees		\$70,320	N/A	\$72,116	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$4,670	N/A
Shift Differential Wages		\$0	N/A	\$8	N/A
Furlough Wages		\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$104,381</b>	<b>N/A</b>	<b>\$109,444</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$43,022	N/A	\$47,706	N/A
Roll Forwards		\$0	N/A	\$0	N/A
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$377,954</b>	<b>3.5</b>	<b>\$368,037</b>	<b>3.2</b>
<b>Operating Expenses</b>					
2110	Water And Sewerage Services		\$119	\$0	\$0
2160	Custodial Services		\$49	\$0	\$0
2170	Waste Disposal Services		\$176	\$0	\$0
2180	Grounds Maintenance		\$21	\$0	\$0
2210	Other Maintenance/Repair Svcs		\$18	\$170	\$243
2220	Bldg Maintenance/Repair Svcs		\$101	\$0	\$0
2230	Equip Maintenance/Repair Svcs		\$1,112	\$1,250	\$1,791
2240	Motor Veh Maint/Repair Svcs		\$2,695	\$20	\$29
2252	Rental/Motor Pool Mile Charge		\$16,695	\$20,751	\$29,720
2253	Rental Of Equipment		\$318	\$0	\$0
2258	Parking Fees		\$10	\$34	\$49
2510	In-State Travel		\$219	\$60	\$86
2512	In-State Pers Travel Per Diem		\$6,579	\$4,896	\$7,012
2522	Is/Non-Empl - Pers Per Diem		\$3,103	\$4,593	\$6,578
2523	Is/Non-Empl - Pers Veh Reimb		\$3,333	\$3,712	\$5,316
2530	Out-Of-State Travel		\$0	\$127	\$182
2531	Os Common Carrier Fares		\$0	\$593	\$849
2532	Os Personal Travel Per Diem		\$0	\$593	\$850
2630	Comm Svcs From Div Of Telecom		\$3	\$0	\$0
2631	Comm Svcs From Outside Sources		\$1,627	\$0	\$0
2680	Printing/Reproduction Services		\$11,565	\$7,516	\$10,764
2810	Freight		\$45	\$177	\$253
2820	Other Purchased Services		\$50	\$1,662	\$2,380
2831	Storage-Pur Serv		\$8,941	\$0	\$0
3110	Other Supplies & Materials		\$10,817	\$17,334	\$24,825
3112	Automotive Supplies		\$4,429	\$2,816	\$4,033
3113	Clothing And Uniform Allowance		\$1,621	\$441	\$631
3114	Custodial And Laundry Supplies		\$147	\$0	\$0
3118	Food And Food Serv Supplies		\$0	\$2,659	\$3,809
3120	Books/Periodicals/Subscription		\$102	\$2,236	\$3,202
3121	Office Supplies		\$2,551	\$2,468	\$3,534
3123	Postage		\$12,385	\$0	\$0
3126	Repair & Maintenance Supplies		\$215	\$346	\$495
3128	Noncapitalized Equipment		\$150	\$400	\$572
3132	Noncap Office Furn/Office Syst		\$39	\$0	\$0
3140	Noncapitalized It - Pc'S		\$180	\$0	\$0
3143	Noncapitalized It - Other		\$0	\$357	\$512
3940	Electricity		\$902	\$0	\$0
3950	Gasoline		\$549	\$1,099	\$1,574
3970	Natural Gas		\$152	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE**

**Off-highway Vehicle Program**

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
4110	Losses		\$101		\$0		\$0		\$0
4140	Dues And Memberships		\$300		\$794		\$1,137		\$931
4161	Sales/Collectn Commission Exps		\$46,449		\$41,902		\$60,012		\$49,169
4170	Miscellaneous Fees And Fines		\$385		\$1,017		\$1,457		\$1,193
4180	Official Functions		\$3,444		\$1,746		\$2,501		\$2,049
4220	Registration Fees		\$508		\$0		\$0		\$0
5140	Grants-Intergovernmental		\$0		\$16		\$23		\$19
5776	State Grant/Contract Interfund		\$1,027		\$0		\$0		\$0
6230	Motor Veh/Boats/Planes-Dir Pur		\$0		\$21,627		\$30,973		\$25,377
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$143,232</b>		<b>\$143,411</b>		<b>\$205,391</b>		<b>\$168,283</b>
<b>Total Expenditures for Line Item</b>		<b>521,186</b>	<b>3.5</b>	<b>511,448</b>	<b>3.2</b>	<b>582,388</b>	<b>3.0</b>	<b>545,280</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>562,908</b>	<b>3.0</b>	<b>571,884</b>	<b>3.0</b>	<b>582,388</b>	<b>3.0</b>	<b>545,280</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>41,722</b>	<b>(0.5)</b>	<b>60,436</b>	<b>(0.2)</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Off-Highway Vehicle Grants</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
	PERA Contributions	\$7,165	N/A	\$2,039	N/A	\$2,039	N/A	\$2,039	N/A
	Medicare	\$1,019	N/A	\$291	N/A	\$291	N/A	\$291	N/A
	State Temporary Employees	\$65,511	N/A	\$18,542	N/A	\$18,542	N/A	\$18,542	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
	Overtime Wages	\$4,389	N/A	\$1,542	N/A	\$1,542	N/A	\$1,542	N/A
	Shift Differential Wages	\$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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$78,084</b>	<b>N/A</b>	<b>\$22,414</b>	<b>N/A</b>	<b>\$22,414</b>	<b>N/A</b>	<b>\$22,414</b>	<b>N/A</b>
	POTS Expenditures (excluding Salary Survey and	\$4,158	N/A	\$1,466	N/A				
	Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$82,242</b>	<b>0.0</b>	<b>\$23,880</b>	<b>0.0</b>	<b>\$22,414</b>	<b>0.0</b>	<b>\$22,414</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2230	Equip Maintenance/Repair Svcs	\$0		\$2,382		\$2,382		\$2,451	
2240	Motor Veh Maint/Repair Svcs	\$3,457		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$5,092		\$2,504		\$2,504		\$2,578	
2512	In-State Pers Travel Per Diem	\$20,635		\$19,560		\$19,560		\$20,132	
2631	Comm Svcs From Outside Sources	\$746		\$896		\$896		\$922	
2710	Purchased Medical Services	\$175		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$2,131		\$4,559		\$4,559		\$4,693	
3112	Automotive Supplies	\$1,733		\$5,538		\$5,538		\$5,700	
3113	Clothing And Uniform Allowance	\$681		\$3,647		\$3,647		\$3,753	
3116	Noncap It - Purchased Pc Sw	\$0		\$298		\$298		\$307	
3121	Office Supplies	\$1,270		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$0		\$1,425		\$1,425		\$1,467	
3950	Gasoline	\$811		\$170		\$170		\$174	
4170	Miscellaneous Fees And Fines	\$9		\$0		\$0		\$0	
5120	Grants-Counties	\$0		\$141,037		\$141,037		\$145,167	
5140	Grants-Intergovernmental	\$1,925,042		\$2,846,967		\$2,846,967		\$2,930,339	
5775	State Grant/Contract Intrafund	\$170,708		\$89,212		\$89,212		\$91,825	
5781	Grants To Nongov/Organizations	\$869,559		\$723,145		\$723,145		\$744,322	
6230	Motor Veh/Boats/Planes-Dir Pur	\$54,808		\$23,080		\$23,080		\$23,756	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$3,056,858</b>		<b>\$3,864,419</b>		<b>\$3,864,419</b>		<b>\$3,977,586</b>	
<b>Total Expenditures for Line Item</b>		<b>\$3,139,100</b>	<b>N/A</b>	<b>\$3,888,298</b>	<b>N/A</b>	<b>\$3,886,832</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>
	Roll Forward Spending Authority	\$5,838,094	N/A	\$6,218,774	N/A	\$6,330,476	N/A	\$0	N/A
<b>Total Spending Authority for Line Item</b>		<b>\$9,838,094</b>	<b>N/A</b>	<b>\$10,218,774</b>	<b>N/A</b>	<b>\$10,330,476</b>	<b>N/A</b>	<b>\$4,000,000</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>		<b>\$6,698,994</b>	<b>N/A</b>	<b>\$6,330,476</b>	<b>N/A</b>	<b>\$6,443,643</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE**

**Federal Grants**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
Request**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	Program Assistant I	\$102,271	1.5	\$69,077	0.9	\$69,077	0.9	\$0	0.0
H6G5	General Professional V	\$0	0.0	\$31,367	0.4	\$31,367	0.4	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$102,271</b>	<b>1.5</b>	<b>\$100,444</b>	<b>1.3</b>	<b>\$100,444</b>	<b>1.3</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$12,357	N/A	\$12,940	N/A	\$12,940	N/A	\$0	N/A
Medicare		\$1,765	N/A	\$1,820	N/A	\$1,820	N/A	\$0	N/A
State Temporary Employees		\$22,937	N/A	\$27,764	N/A	\$27,764	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
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
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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$37,060</b>	<b>N/A</b>	<b>\$42,523</b>	<b>N/A</b>	<b>\$42,523</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$19,664	N/A	\$20,519	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$158,996</b>	<b>1.5</b>	<b>\$163,486</b>	<b>1.3</b>	<b>\$142,967</b>	<b>1.3</b>	<b>\$0</b>	<b>0.0</b>

**Operating Expenses**

2180	Grounds Maintenance	\$0		\$4,900		\$3,320		\$4,102	
2210	Other Maintenance/Repair Svcs	\$5,162		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$5,151		\$5,043		\$3,417		\$4,222	
2240	Motor Veh Maint/Repair Svcs	\$1,700		\$2,702		\$1,831		\$2,262	
2250	Miscellaneous Rentals	\$80		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$10,016		\$10,783		\$7,306		\$9,027	
2255	Rental Of Buildings	\$675		\$0		\$0		\$0	
2258	Parking Fees	\$206		\$179		\$121		\$150	
2259	Parking Fee Reimbursement	\$24		\$5		\$3		\$4	
2510	In-State Travel	\$67		\$114		\$77		\$96	
2512	In-State Pers Travel Per Diem	\$16,550		\$14,242		\$9,650		\$11,923	
2513	In-State Pers Vehicle Reimbsmt	\$33		\$0		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$145		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$69		\$0		\$0		\$0	
2531	Os Common Carrier Fares	\$1,262		\$2,167		\$1,468		\$1,814	
2532	Os Personal Travel Per Diem	\$1,237		\$2,682		\$1,817		\$2,245	
2610	Advertising	\$2,647		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$0		\$930		\$630		\$779	
2631	Comm Svcs From Outside Sources	\$3,945		\$4,644		\$3,146		\$3,887	
2641	Other Adp Billings-Purch Serv	\$0		\$48		\$33		\$40	
2680	Printing/Reproduction Services	\$10,164		\$11,366		\$7,701		\$9,515	
2710	Purchased Medical Services	\$350		\$0		\$0		\$0	
2810	Freight	\$27		\$264		\$179		\$221	
2820	Other Purchased Services	\$3,535		\$6,177		\$4,185		\$5,171	
3110	Other Supplies & Materials	\$127,031		\$107,531		\$72,858		\$90,018	
3112	Automotive Supplies	\$1,463		\$9,408		\$6,374		\$7,875	
3113	Clothing And Uniform Allowance	\$1,634		\$452		\$307		\$379	
3117	Educational Supplies	\$52,611		\$34,776		\$23,563		\$29,112	
3120	Books/Periodicals/Subscription	\$30		\$0		\$0		\$0	
3121	Office Supplies	\$2,000		\$234		\$159		\$196	
3125	Recreational Supplies	\$22,445		\$1,550		\$1,050		\$1,297	
3126	Repair & Maintenance Supplies	\$18,242		\$6,009		\$4,072		\$5,031	
3128	Noncapitalized Equipment	\$33,227		\$26,293		\$17,815		\$22,011	
3131	Noncapitalized Building Mat'Ls	\$7,248		\$33		\$22		\$28	
3139	Noncapitlzd Fixed Asset Other	\$5,555		\$7,207		\$4,883		\$6,033	
3920	Bottled Gas	\$16		\$26		\$17		\$22	
3950	Gasoline	\$1,458		\$896		\$607		\$750	
4140	Dues And Memberships	\$6,650		\$500		\$339		\$419	
4170	Miscellaneous Fees And Fines	\$66		\$9		\$6		\$8	
4180	Official Functions	\$0		\$649		\$440		\$544	
4220	Registration Fees	\$1,495		\$3,293		\$2,231		\$2,757	
5775	State Grant/Contract Intrafund	\$0		\$3,885		\$2,632		\$3,252	
6230	Motor Veh/Boats/Planes-Dir Pur	\$351,716		\$626,919		\$424,772		\$524,814	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2015-16</b>					
<b>(5) Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>					
<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Federal Grants</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
6280	Other Cap Equipment-Dir Purch	\$5,487		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$701,417</b>		<b>\$895,916</b>		<b>\$607,033</b>		<b>\$750,000</b>	
<b>Total Expenditures for Line Item</b>		<b>860,413</b>	<b>1.5</b>	<b>1,059,402</b>	<b>1.3</b>	<b>750,000</b>	<b>1.3</b>	<b>750,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>1,775,826</b>	<b>0.0</b>	<b>2,174,734</b>	<b>0.0</b>	<b>750,000</b>	<b>0.0</b>	<b>750,000</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>915,413</b>	<b>(1.5)</b>	<b>1,115,332</b>	<b>(1.3)</b>	<b>0</b>	<b>(1.3)</b>	<b>0</b>	<b>0.0</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>			
<b>(5) Division of Parks and Wildlife</b>		<b>Position and Object Code Detail</b>			
<b>(B) SPECIAL PURPOSE</b>					
<b>S.B. 03-290 Enterprise Fund</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
4910	Cost of Goods Sold	\$256,041	\$178,753	\$200,000	\$200,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$256,041</b>	<b>\$178,753</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Expenditures for Line Item</b>		<b>\$256,041</b>	<b>\$178,753</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$300,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$43,959</b>	<b>\$21,247</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE**

Information Technology

		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$719	N/A	\$858	N/A	\$858	N/A	\$858	N/A
Medicare		\$103	N/A	\$123	N/A	\$123	N/A	\$123	N/A
State Temporary Employees		\$7,081	N/A	\$8,456	N/A	\$8,456	N/A	\$8,456	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$1,009,857	N/A	\$1,059,035	N/A	\$1,059,035	N/A	\$1,059,035	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
<i>Furlough Wages (Included in Total FT/PT above)</i>		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$1,017,760</b>	<b>N/A</b>	<b>\$1,068,473</b>	<b>N/A</b>	<b>\$1,068,473</b>	<b>N/A</b>	<b>\$1,068,473</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$393	N/A	\$541	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,018,153</b>	<b>N/A</b>	<b>\$1,069,014</b>	<b>N/A</b>	<b>\$1,068,473</b>	<b>N/A</b>	<b>\$1,068,473</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2220	Bldg Maintenance/Repair Svcs	\$0		\$6,213		\$9,852		\$9,852	
2230	Equip Maintenance/Repair Svcs	\$65		\$0		\$0		\$0	
2231	It Hardware Maint/Repair Svcs	\$144,899		\$133,942		\$212,401		\$212,401	
2232	It Software Mntc/Upgrade Svcs	\$33,105		\$49,279		\$78,145		\$78,145	
2252	Rental/Motor Pool Mile Charge	\$15,001		\$15,006		\$23,796		\$23,796	
2254	Rental Of Motor Vehicles	\$775		\$0		\$0		\$0	
2259	Parking Fee Reimbursement	\$0		\$50		\$79		\$79	
2512	In-State Pers Travel Per Diem	\$7,774		\$9,657		\$15,314		\$15,314	
2513	In-State Pers Vehicle Reimbsmt	\$136		\$2,249		\$3,566		\$3,566	
2630	Comm Svcs From Div Of Telecom	\$138,301		\$542		\$859		\$859	
2631	Comm Svcs From Outside Sources	\$197,608		\$180,459		\$286,166		\$286,166	
2641	Other Adp Billings-Purch Serv	\$81,464		\$12,800		\$20,298		\$20,298	
2680	Printing/Reproduction Services	\$22		\$0		\$0		\$0	
2810	Freight	\$79		\$111		\$176		\$176	
2820	Other Purchased Services	\$1,318		\$4,542		\$7,202		\$7,202	
2831	Storage-Pur Serv	\$6,259		\$4,334		\$6,873		\$6,873	
3110	Other Supplies & Materials	\$243		\$14		\$22		\$22	
3113	Clothing And Uniform Allowance	\$0		\$232		\$368		\$368	
3115	Data Processing Supplies	\$8,676		\$9,505		\$15,073		\$15,073	
3116	Noncap It - Purchased Pc Sw	\$13,137		\$30,112		\$47,751		\$47,751	
3120	Books/Periodicals/Subscription	\$978		\$0		\$0		\$0	
3121	Office Supplies	\$1,502		\$1,603		\$2,542		\$2,542	
3124	Printing/Copy Supplies	\$3,534		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$0		\$154		\$244		\$244	
3128	Noncapitalized Equipment	\$2,048		\$0		\$0		\$0	
3140	Noncapitalized It - Pc'S	\$192,895		\$407,702		\$646,521		\$646,521	
3141	Noncapitalized It - Servers	\$0		\$8,625		\$13,677		\$13,677	
3142	Noncapitalized It - Network	\$1,166		\$0		\$0		\$0	
3143	Noncapitalized It - Other	\$29,081		\$32,793		\$52,002		\$52,002	
4170	Miscellaneous Fees And Fines	\$571		\$259		\$411		\$411	
4220	Registration Fees	\$1,982		\$1,890		\$2,997		\$2,997	
5776	State Grant/Contract Interfund	\$152,912		\$141,296		\$224,063		\$224,063	
6211	It Pc'S - Direct Purchase	\$0		\$7,330		\$11,624		\$11,624	
6212	It Servers - Direct Purchase	\$9,968		\$22,871		\$36,268		\$36,268	
6213	It Pc Sw - Direct Purchase	\$0		\$59,993		\$95,135		\$95,135	
6214	It Other - Direct Purchase	\$17,251		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,062,750</b>		<b>\$1,143,560</b>		<b>\$1,813,422</b>		<b>\$1,813,422</b>	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2015-16</b>				
<b>(5) Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>				
<b>(B) SPECIAL PURPOSE</b>								
<b>Information Technology</b>	<b>FY 2012-13 Actual</b>		<b>FY 2013-14 Actual</b>		<b>FY 2014-15 Estimate</b>		<b>FY 2015-16 Request</b>	
Transfers		\$0		\$0		\$0		\$0
Roll Forwards		\$0		\$0		\$0		
<b>Total Expenditures for Line Item</b>	<b>\$2,080,903</b>	<b>N/A</b>	<b>\$2,212,574</b>	<b>N/A</b>	<b>\$2,881,895</b>	<b>N/A</b>	<b>\$2,881,895</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>	<b>\$2,881,895</b>	<b>N/A</b>	<b>\$2,881,895</b>	<b>N/A</b>	<b>\$2,881,895</b>	<b>N/A</b>	<b>\$2,881,895</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>	<b>\$800,992</b>	<b>N/A</b>	<b>\$669,321</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Natural Resource Protection</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$19,162	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,688	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$181,476	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		\$85,428	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$2,015	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 (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$290,769</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$10,897	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$301,666</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2170	Waste Disposal Services		\$235		\$0		\$0		\$0
2180	Grounds Maintenance		\$0		\$0		\$0		\$0
2210	Other Maintenance/Repair Svcs		\$20,706		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$2,849		\$0		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$17		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$13,067		\$0		\$0		\$0
2253	Rental Of Equipment		\$227		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$544		\$0		\$0		\$0
2513	In-State Pers Vehicle Reimbsmt		\$86		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$0		\$0		\$0		\$0
2820	Other Purchased Services		\$54,772		\$0		\$0		\$0
3110	Other Supplies & Materials		\$3,516		\$0		\$0		\$0
3112	Automotive Supplies		\$0		\$0		\$0		\$0
3113	Clothing And Uniform Allowance		\$188		\$0		\$0		\$0
3117	Educational Supplies		\$0		\$0		\$0		\$0
3126	Repair & Maintenance Supplies		\$6,056		\$0		\$0		\$0
3127	Road Maintenance Materials		\$1,800		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$0		\$0		\$0
3950	Gasoline		\$1,242		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines		\$0		\$0		\$0		\$0
4180	Official Functions		\$1,074		\$0		\$0		\$0
4220	Registration Fees		\$150		\$0		\$0		\$0
5776	State Grant/Contract Interfund		\$22,610		\$0		\$0		\$0
2311	Construction Contractor Svcs		\$124,267		\$0		\$0		\$0
6120	Land-Direct Purchase		\$0		\$0		\$0		\$0
6230	Motor Veh/Boats/Planes-Dir Pur		\$19,117		\$0		\$0		\$0
6280	Other Cap Equipment-Dir Purch		\$0		\$0		\$0		\$0
6510	Capitalized Professional Svcs		\$28,139		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$300,661</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>602,327</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>		<b>1,562,867</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>		<b>960,540</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>	<b>600,000</b>	<b>N/A</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Trails Grants</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$13,510	N/A	\$758	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,930	N/A	\$108	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$18,227	N/A	\$7,469	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		\$6,442	N/A	\$13,300	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$1,552	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
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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$41,661</b>	<b>N/A</b>	<b>\$21,635</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$22,858	N/A	\$545	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$64,519</b>	<b>0.0</b>	<b>\$22,181</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2180	Grounds Maintenance	\$19,781		\$118,504		\$332,046		\$104,770	
2210	Other Maintenance/Repair Svcs	\$0		\$906		\$2,537		\$801	
2230	Equip Maintenance/Repair Svcs	\$0		\$20		\$56		\$18	
2258	Parking Fees	\$10		\$0		\$0		\$0	
2310	Purchased Construction Svcs	\$12,683		\$0		\$0		\$0	
2311	Construction Contractor Svcs	\$119,685		\$485,342		\$1,359,918		\$429,091	
2512	In-State Pers Travel Per Diem	\$1,654		\$3,122		\$8,747		\$2,760	
2610	Advertising	\$214		\$161		\$450		\$142	
2631	Comm Svcs From Outside Sources	\$0		\$605		\$1,694		\$535	
2810	Freight	\$31		\$0		\$0		\$0	
2820	Other Purchased Services	\$101,303		\$173,433		\$485,955		\$153,332	
3110	Other Supplies & Materials	\$4,749		\$11,697		\$32,776		\$10,342	
3112	Automotive Supplies	\$514		\$361		\$1,011		\$319	
3113	Clothing And Uniform Allowance	\$120		\$897		\$2,513		\$793	
3117	Educational Supplies	\$0		\$30		\$84		\$26	
3120	Books/Periodicals/Subscription	\$0		\$11		\$31		\$10	
3121	Office Supplies	\$0		\$700		\$1,962		\$619	
3126	Repair & Maintenance Supplies	\$7,024		\$10,080		\$28,243		\$8,911	
3127	Road Maintenance Materials	\$0		\$9,573		\$26,823		\$8,463	
3139	Noncapitlzd Fixed Asset Other	\$1,856		\$0		\$0		\$0	
4140	Dues And Memberships	\$100		\$0		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$250		\$0		\$0		\$0	
4220	Registration Fees	\$150		\$0		\$0		\$0	
5110	Grants-Cities	\$262,959		\$495,649		\$1,388,800		\$438,205	
5120	Grants-Counties	\$0		\$135,321		\$379,167		\$119,638	
5140	Grants-Intergovernmental	\$382,252		\$268,288		\$751,737		\$237,194	
5781	Grants To Nongov/Organizations	\$739,103		\$764,736		\$2,142,776		\$676,105	
6280	Other Cap Equipment-Dir Purch	\$0		\$6,975		\$19,544		\$6,167	
6510	Capitalized Professional Svcs	\$22,064		\$1,993		\$5,584		\$1,762	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,676,502</b>		<b>\$2,488,401</b>		<b>\$6,972,452</b>		<b>\$2,200,000</b>	
<b>Total Expenditures for Line Item</b>		<b>1,741,021</b>	<b>N/A</b>	<b>2,510,581</b>	<b>N/A</b>	<b>6,972,452</b>	<b>N/A</b>	<b>2,200,000</b>	<b>N/A</b>
<b>Total Spending Authority for Line Item</b>		<b>6,549,174</b>	<b>N/A</b>	<b>7,283,033</b>	<b>N/A</b>	<b>6,972,452</b>	<b>N/A</b>	<b>2,200,000</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>		<b>4,808,153</b>	<b>N/A</b>	<b>4,772,452</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>N/A</b>

DEPARTMENT OF NATURAL RESOURCES				FY 2015-16					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
S.B. 08-226 Aquatic Nuisance Species		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4	Admin Assistant III	\$0	0.0	\$1,382	0.0	\$930	0.0	\$930	0.0
H4M4	Technician IV	\$42,408	1.0	\$51,516	1.1	\$34,691	0.8	\$34,691	0.8
H6G3	General Professional III	\$53,520	1.0	\$34,838	0.7	\$23,460	0.4	\$23,460	0.4
H6G8	Management	\$0	0.0	\$2,747	0.0	\$1,850	0.0	\$1,850	0.0
H6P1	Park Manager I	\$5,970	0.2	\$17	0.0	\$12	0.0	\$12	0.0
H6P2	Park Manager II	\$78,190	1.8	\$117,474	2.7	\$79,107	2.0	\$79,107	2.0
H6P3	Park Manager III	\$0	0.0	\$10,703	0.2	\$7,208	0.1	\$7,208	0.1
H6P4	Park Manager IV	\$0	0.0	\$2,795	0.0	\$1,882	0.0	\$1,882	0.0
H6P5	Park Manager V	\$0	0.0	\$4,150	0.1	\$2,794	0.0	\$2,794	0.0
H6U2	Wildlife Manager II	\$0	0.0	\$129	0.0	\$87	0.0	\$87	0.0
H6U3	Wildlife Manager III	\$0	0.0	\$5,369	0.1	\$3,616	0.1	\$3,616	0.1
H6U4	Wildlife Manager IV	\$0	0.0	\$67,397	1.0	\$45,385	0.6	\$45,385	0.6
H6U5	Wildlife Manager V	\$0	0.0	\$1,729	0.0	\$1,164	0.0	\$1,164	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$180,088</b>	<b>4.0</b>	<b>\$300,246</b>	<b>5.9</b>	<b>\$202,186</b>	<b>4.0</b>	<b>\$202,186</b>	<b>4.0</b>
PERA Contributions		\$219,495	N/A	\$240,009	N/A	\$161,622	N/A	\$161,622	N/A
Medicare		\$31,294	N/A	\$34,277	N/A	\$23,082	N/A	\$23,082	N/A
State Temporary Employees		\$1,965,944	N/A	\$2,052,416	N/A	\$2,052,416	N/A	\$2,052,416	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	N/A	\$0	N/A
Contract Services		\$497,900	N/A	\$472,484	N/A	\$472,484	N/A	\$472,484	N/A
Overtime Wages		\$21,897	N/A	\$25,876	N/A	\$25,876	N/A	\$25,876	N/A
Shift Differential Wages		\$787	N/A	\$2,316	N/A	\$2,316	N/A	\$2,316	N/A
<i>Furlough Wages (Included in Total FT/PT above)</i>		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$0	N/A	\$29	N/A	\$29	N/A	\$29	N/A
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$2,737,316</b>	<b>N/A</b>	<b>\$2,827,407</b>	<b>N/A</b>	<b>\$2,737,826</b>	<b>N/A</b>	<b>\$2,737,826</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$156,521	N/A	\$214,245	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,073,925</b>	<b>N/A</b>	<b>\$3,341,899</b>	<b>N/A</b>	<b>\$2,940,011</b>	<b>N/A</b>	<b>\$2,940,011</b>	<b>N/A</b>
Operating Expenses									
2170	Waste Disposal Services		\$345		\$1,008		\$2,668		\$883
2180	Grounds Maintenance		\$0		\$30,203		\$79,913		\$26,457
2210	Other Maintenance/Repair Svcs		\$4,106		\$6,809		\$18,017		\$5,965
2220	Bldg Maintenance/Repair Svcs		\$2,189		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$9,639		\$4,828		\$12,774		\$4,229
2240	Motor Veh Maint/Repair Svcs		\$3,403		\$3,899		\$10,316		\$3,415
2250	Miscellaneous Rentals		\$1,340		\$1,722		\$4,555		\$1,508
2252	Rental/Motor Pool Mile Charge		\$45,329		\$46,985		\$124,318		\$41,158
2253	Rental Of Equipment		\$9,665		\$5,644		\$14,934		\$4,944
2254	Rental Of Motor Vehicles		\$81,425		\$77,864		\$206,022		\$68,208
2255	Rental Of Buildings		\$398		\$601		\$1,590		\$526
2258	Parking Fees		\$1,152		\$767		\$2,029		\$672
2259	Parking Fee Reimbursement		\$0		\$12		\$32		\$11
2311	Construction Contractor Svcs		\$2,000		\$0		\$0		\$0
2510	In-State Travel		\$294		\$346		\$916		\$303
2512	In-State Pers Travel Per Diem		\$99,338		\$82,147		\$217,355		\$71,960
2513	In-State Pers Vehicle Reimbsmt		\$10,565		\$4,732		\$12,519		\$4,145
2522	Is/Non-Empl - Pers Per Diem		\$64		\$0		\$0		\$0
2530	Out-Of-State Travel		\$56		\$54		\$142		\$47
2531	Os Common Carrier Fares		\$476		\$0		\$0		\$0
2532	Os Personal Travel Per Diem		\$381		\$305		\$807		\$267
2533	Os Pers Vehicle Reimbursement		\$27		\$0		\$0		\$0
2610	Advertising		\$1,025		\$436		\$1,154		\$382
2630	Comm Svcs From Div Of Telecom		\$1,081		\$0		\$0		\$0
2631	Comm Svcs From Outside Sources		\$40,847		\$28,096		\$74,340		\$24,612
2680	Printing/Reproduction Services		\$24,323		\$62,788		\$166,131		\$55,001
2710	Purchased Medical Services		\$320		\$0		\$0		\$0
2810	Freight		\$3,105		\$133		\$352		\$117
2820	Other Purchased Services		\$10,615		\$8,296		\$21,950		\$7,267
3110	Other Supplies & Materials		\$167,181		\$119,481		\$316,135		\$104,664
3112	Automotive Supplies		\$612		\$940		\$2,488		\$824
3113	Clothing And Uniform Allowance		\$28,136		\$4,707		\$12,453		\$4,123
3114	Custodial And Laundry Supplies		\$430		\$732		\$1,938		\$642
3116	Noncap It - Purchased Pc Sw		\$0		\$2,339		\$6,189		\$2,049

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>								
<b>(5) Division of Parks and Wildlife</b>		<b>Position and Object Code Detail</b>								
<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>		
<b>S.B. 08-226 Aquatic Nuisance Species</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>		
3117	Educational Supplies		\$4,748		\$196		\$520		\$172	
3118	Food And Food Serv Supplies		\$523		\$3,118		\$8,249		\$2,731	
3119	Medical Laboratory & Supplies		\$200		\$0		\$0		\$0	
3121	Office Supplies		\$14,202		\$3,010		\$7,965		\$2,637	
3123	Postage		\$216		\$229		\$605		\$200	
3126	Repair & Maintenance Supplies		\$8,282		\$65,469		\$173,225		\$57,350	
3127	Road Maintenance Materials		\$0		\$352		\$932		\$309	
3128	Noncapitalized Equipment		\$16,936		\$11,679		\$30,901		\$10,231	
3130	Non-Medical Lab & Supplies		\$0		\$2,735		\$7,236		\$2,396	
3131	Noncapitalized Building Mat'ls		\$34		\$0		\$0		\$0	
3132	Noncap Office Furn/Office Syst		\$0		\$2,637		\$6,977		\$2,310	
3139	Noncapitlzd Fixed Asset Other		\$2,791		\$21,753		\$57,556		\$19,055	
3143	Noncapitalized It - Other		\$2,900		\$21,462		\$56,786		\$18,800	
3920	Bottled Gas		\$2,517		\$3,828		\$10,129		\$3,354	
3940	Electricity		\$12,685		\$12,107		\$32,034		\$10,605	
3950	Gasoline		\$4,790		\$10,889		\$28,812		\$9,539	
3960	Heating Oil		\$935		\$0		\$0		\$0	
4100	Other Operating Expenses		\$0		\$10		\$26		\$9	
4140	Dues And Memberships		\$48		\$1,565		\$4,141		\$1,371	
4151	Interest - Late Payments		\$0		\$114		\$301		\$100	
4170	Miscellaneous Fees And Fines		\$233		\$2,976		\$7,874		\$2,607	
4180	Official Functions		\$243		\$344		\$911		\$302	
4220	Registration Fees		\$440		\$909		\$2,405		\$796	
5420	Purch Serv-Counties		\$397,160		\$301,620		\$798,060		\$264,215	
6230	Motor Veh/Boats/Planes-Dir Pur		\$0		\$54,725		\$144,798		\$47,938	
6280	Other Cap Equipment-Dir Purch		\$7,050		\$54,725		\$144,798		\$47,938	
AAPA	Ot Cs Donr Internal		\$16,788		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,043,586</b>		<b>\$1,072,325</b>		<b>\$2,837,280</b>		<b>\$939,344</b>	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>			<b>\$4,117,511</b>	<b>4.0</b>	<b>\$4,414,224</b>	<b>5.9</b>	<b>\$5,777,291</b>	<b>4.0</b>	<b>\$3,879,355</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>			<b>\$8,918,811</b>	<b>7.0</b>	<b>\$6,249,079</b>	<b>4.0</b>	<b>\$5,777,291</b>	<b>4.0</b>	<b>\$3,879,355</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>			<b>\$4,801,300</b>	<b>3.0</b>	<b>\$1,834,855</b>	<b>(1.9)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<i>Because the cash funds that support this program are both continuously appropriated, spending authority shown above is set at the actual/estimated fund balances in the two ANS cash funds in a specific fiscal year.</i>										

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
<b>Game Damage Claims and Prevention</b>		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Personal Services</b>									
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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
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		\$1,519	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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$1,519</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$1,519</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
<b>Operating Expenses</b>									
2810	Freight		\$0		\$75		\$94		\$94
2820	Other Purchased Services		\$4,541		\$2,661		\$3,329		\$3,329
3110	Other Supplies & Materials		\$282,650		\$377,616		\$472,462		\$472,462
4113	Actual Damages - Property		\$921,227		\$644,686		\$806,614		\$806,614
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,208,417</b>		<b>\$1,025,038</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
<b>Total Expenditures for Line Item</b>			<b>\$1,209,936</b>		<b>\$1,025,038</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
<b>Total Spending Authority for Line Item</b>			<b>\$1,282,500</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>		<b>\$1,282,500</b>
<b>Amount Under/(Over) Expended</b>			<b>\$72,564</b>		<b>\$257,462</b>		<b>\$0</b>		<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PURPOSE**

**Instream Flow Program**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EBPK	OT RE Wildlife Cash To DONR	\$296,027	\$296,027	\$296,027	\$296,027
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
<b>Total Spending Authority for Line Item</b>		<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>	<b>\$296,027</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**(5) Division of Parks and Wildlife**

**Position and Object Code Detail**

**(B) SPECIAL PROGRAMS  
Habitat Partnership Program**

**FY 2012-13  
Actual**

**FY 2013-14  
Actual**

**FY 2014-15  
Estimate**

**FY 2015-16  
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
PERA Contributions		\$448	N/A	\$924	N/A	\$924	N/A	\$924	N/A
Medicare		\$0	N/A	\$40	N/A	\$40	N/A	\$40	N/A
State Temporary Employees		\$0	N/A	\$2,779	N/A	\$2,779	N/A	\$2,779	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$103,819	N/A	\$210,252	N/A	\$210,252	N/A	\$210,252	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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$104,266</b>	<b>N/A</b>	<b>\$213,995</b>	<b>N/A</b>	<b>\$213,995</b>	<b>N/A</b>	<b>\$213,995</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$240	N/A	\$551	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$104,506</b>	<b>N/A</b>	<b>\$214,546</b>	<b>N/A</b>	<b>\$213,995</b>	<b>N/A</b>	<b>\$213,995</b>	<b>N/A</b>

**Operating Expenses**

2180	Grounds Maintenance		\$1,559		\$313		\$376		\$376
2251	Rental/Lease Motor Pool Veh		\$876		\$5,957		\$7,150		\$7,150
2252	Rental/Motor Pool Mile Charge		\$7,121		\$7,697		\$9,238		\$9,238
2253	Rental Of Equipment		\$2,911		\$0		\$0		\$0
2254	Rental Of Motor Vehicles		\$3,318		\$2,765		\$3,318		\$3,318
2255	Rental Of Buildings		\$975		\$20		\$24		\$24
2510	In-State Travel		\$40		\$15		\$17		\$17
2512	In-State Pers Travel Per Diem		\$5,888		\$6,558		\$7,871		\$7,871
2520	In-State Travel/Non-Employee		\$0		\$10		\$12		\$12
2522	Is/Non-Empl - Pers Per Diem		\$1,684		\$1,674		\$2,009		\$2,009
2523	Is/Non-Empl - Pers Veh Reimb		\$4,513		\$2,223		\$2,668		\$2,668
2631	Comm Svcs From Outside Sources		\$394		\$477		\$573		\$573
2660	Insurance, Other Than Emp Bene		\$1,553		\$1,677		\$2,013		\$2,013
2810	Freight		\$46		\$611		\$733		\$733
2820	Other Purchased Services		\$558,181		\$405,319		\$486,493		\$486,493
3110	Other Supplies & Materials		\$150,208		\$136,160		\$163,428		\$163,428
3111	Agricultural Supplies		\$201,980		\$258,674		\$310,478		\$310,478
3112	Automotive Supplies		\$0		\$1,241		\$1,489		\$1,489
3118	Food And Food Serv Supplies		\$4,797		\$4,677		\$5,614		\$5,614
3120	Books/Periodicals/Subscription		\$3,000		\$2,144		\$2,573		\$2,573
3121	Office Supplies		\$989		\$667		\$800		\$800
3123	Postage		\$19		\$0		\$0		\$0
3124	Printing/Copy Supplies		\$455		\$100		\$120		\$120
3126	Repair & Maintenance Supplies		\$204,275		\$179,614		\$215,585		\$215,585
3128	Noncapitalized Equipment		\$17,550		\$200,400		\$240,534		\$240,534
3143	Noncapitalized It - Other		\$0		\$1,089		\$1,307		\$1,307
3950	Gasoline		\$0		\$35		\$42		\$42
4100	Other Operating Expenses		\$0		\$27		\$33		\$33
4140	Dues And Memberships		\$0		\$100		\$120		\$120
4161	Sales/Collection Commission Expenses		\$415		\$0		\$0		\$0
4170	Miscellaneous Fees And Fines		\$0		\$1,661		\$1,994		\$1,994
4180	Official Functions		\$31,704		\$0		\$0		\$0
4181	Customer Workshops		\$0		\$2,750		\$3,301		\$3,301
4220	Registration Fees		\$2,650		\$425		\$510		\$510
4260	Nonemployee Reimbursements		\$848		\$235		\$282		\$282
5420	Purch Serv-Counties		\$21,935		\$20,582		\$24,704		\$24,704
5430	Purch Serv-Federal Government		\$15,000		\$71,592		\$85,930		\$85,930
5440	Purch Serv-Intergovernmental		\$0		\$4,768		\$5,722		\$5,722
5520	Distributions-Counties		\$4,995		\$0		\$0		\$0
5881	Distributions-Nongovernmental Organiza		\$257,608		\$312,408		\$374,974		\$374,974
5891	Distributions-Individuals		\$95,537		\$269,914		\$323,969		\$323,969
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$1,603,024</b>		<b>\$1,904,576</b>		<b>\$2,286,005</b>		<b>\$2,286,005</b>
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
<b>Total Expenditures for Line Item</b>			<b>\$1,707,530</b>	<b>N/A</b>	<b>\$2,119,123</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>	<b>\$2,500,000</b>
<b>Total Spending Authority for Line Item</b>			<b>\$3,894,387</b>	<b>N/A</b>	<b>\$4,232,139</b>	<b>N/A</b>	<b>\$2,500,000</b>	<b>N/A</b>	<b>\$2,500,000</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>			
<b>(5) Division of Parks and Wildlife</b>		<b>Position and Object Code Detail</b>			
<b>(B) SPECIAL PROGRAMS</b>	<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	
<b>Habitat Partnership Program</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>	
<b>Amount Under/(Over) Expended</b>	<b>\$2,186,857</b>	<b>N/A</b>	<b>\$2,113,016</b>	<b>N/A</b>	<b>\$0</b> N/A
					<b>\$0</b> N/A

*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.*

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>			
<b>(5) Division of Parks and Wildlife</b>		<b>Position and Object Code Detail</b>			
<b>(B) SPECIAL PURPOSE</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
<b>Grants and Habitat Partnerships</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Personal Services</b>					
PERA Contributions		\$0	\$0	\$0	\$0
Medicare		\$0	\$0	\$0	\$0
State Temporary Employees		\$0	\$0	\$0	\$0
Sick and Annual Leave Payouts		\$0	\$0	\$0	\$0
Contract Services		\$25,000	\$25,000	\$25,000	\$25,000
Overtime Wages		\$0	\$0	\$0	\$0
Shift Differential Wages		\$0	\$0	\$0	\$0
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
POTS Expenditures (exc. SS and PBP already included)		\$0	\$0		
Roll Forwards		\$0	\$0	\$0	
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Operating Expenses</b>					
2230	Equip Maintenance/Repair Svcs	\$0	\$1,827	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$103	\$0	\$0
2820	Other Purchased Services	\$15,375	\$2,173	\$0	\$0
3110	Other Supplies & Materials	\$1,151	\$5,365	\$0	\$0
3111	Agricultural Supplies	\$0	\$2,376	\$0	\$0
3126	Repair & Maintenance Supplies	\$159	\$0	\$0	\$0
5120	Grants-Counties	\$336,299	\$105,929	\$0	\$0
5140	Grants-Intergovernmental	\$9,700	\$147,000	\$0	\$0
5776	State Grant/Contract Interfund	\$20,095	\$0	\$0	\$0
5781	Grants To Nongov/Organizations	\$240,551	\$81,984	\$0	\$0
5881	Distributions-Nongovernmental Organiza	\$9,363	\$0	\$0	\$0
5891	Distributions-Individuals	\$18,378	\$141,717	\$0	\$0
TBD	Large Shooting Range Grants Program	\$0	\$0	\$500,000	\$500,000
TBD	Pheasant Habitat Improvement Program	\$0	\$0	\$150,000	\$350,000
TBD	Prior Year Appropriated Projects (Roll F	\$0	\$0	\$4,802,487	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$651,071</b>	<b>\$488,474</b>	<b>\$5,477,487</b>	<b>\$875,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	
<b>Total Expenditures for Line Item</b>		<b>\$676,071</b>	<b>\$513,474</b>	<b>\$5,502,487</b>	<b>\$900,000</b>
Roll Forward Spending Authority		\$3,283,324	\$3,690,961	\$4,802,487	\$0
<b>Total Spending Authority for Line Item</b>		<b>\$4,908,324</b>	<b>\$5,315,961</b>	<b>\$6,427,487</b>	<b>\$1,625,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$4,232,253</b>	<b>\$4,802,487</b>	<b>\$925,000</b>	<b>\$725,000</b>

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, reversions will occur in any given fiscal year.

DEPARTMENT OF NATURAL RESOURCES				FY 2015-16					
Division of Parks and Wildlife				Position and Object Code Detail					
Asset Maintenance and Repairs		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		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
<b>Total Full and Part-time Employee Expenditures</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
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
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		\$27,552	N/A	\$14,838	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
<b>Total Temporary, Contract, and Other Expenditure</b>		<b>\$27,552</b>	<b>N/A</b>	<b>\$14,838</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
POTS Expenditures (exc. SS and PBP already included)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$27,552</b>	<b>N/A</b>	<b>\$14,838</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
Operating Expenses									
2110	Water And Sewerage Services	\$11,869		\$4,927		\$6,347		\$4,081	
2170	Waste Disposal Services	\$32,777		\$14,899		\$19,191		\$12,341	
2180	Grounds Maintenance	\$377,328		\$913,936		\$1,177,179		\$757,017	
2210	Other Maintenance/Repair Svcs	\$150,519		\$53,183		\$68,501		\$44,052	
2220	Bldg Maintenance And Repair Services	\$560,803		\$467,117		\$601,662		\$386,915	
2230	Equip Maintenance/Repair Svcs	\$44,866		\$77,116		\$99,328		\$63,876	
2231	It Hardware Maint/Repair Svcs	\$145		\$830		\$1,069		\$687	
2253	Rental Of Equipment	\$18,529		\$13,673		\$17,611		\$11,325	
2240	Motor Veh Maint/Repair Svcs	\$14,682		\$11,090		\$14,284		\$9,186	
2250	Miscellaneous Rentals	\$0		\$844		\$1,087		\$699	
2311	Construction Contractor Svcs	(\$15,282)		\$185,489		\$238,916		\$153,641	
2512	In-State Pers Travel Per Diem	\$88		\$0		\$0		\$0	
2610	Advertising	\$482		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$612		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$5,101		\$0		\$0		\$0	
2810	Freight	\$170		\$720		\$927		\$596	
2820	Other Purchased Services	\$486,212		\$335,326		\$431,910		\$277,752	
3110	Other Supplies And Materials	\$136,296		\$244,916		\$315,460		\$202,865	
3111	Agricultural Supplies	\$0		\$3,641		\$4,690		\$3,016	
3112	Automotive Supplies	\$16,003		\$12,382		\$15,948		\$10,256	
3113	Clothing And Uniform Allowance	\$660		\$600		\$772		\$497	
3114	Custodial And Laundry Supplies	\$420		\$135		\$174		\$112	
3119	Medical Laboratory & Supplies	\$620		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$541		\$697		\$448	
3121	Office Supplies	\$671		\$776		\$1,000		\$643	
3123	Postage	\$0		\$7		\$9		\$6	
3126	Repair And Maintenance Supplies	\$246,589		\$262,391		\$337,969		\$217,340	
3127	Road Maintenance Materials	\$25,001		\$55,606		\$71,623		\$46,059	
3128	Noncapitalized Equipment	\$140,247		\$87,753		\$113,028		\$72,686	
3130	Non-Medical Lab & Supplies	\$0		\$0		\$0		\$0	
3131	Noncapitalized Building Mat'Ls	\$1,287		\$7,754		\$9,987		\$6,423	
3132	Noncap Office Furn/Office Syst	\$5,660		\$0		\$0		\$0	
3139	Noncapitlzd Fixed Asset Other	\$44,229		\$106,844		\$137,619		\$88,499	
3143	Noncapitalized It - Other	\$4,963		\$20		\$26		\$17	
4170	Miscellaneous Fees And Fines	\$76		\$0		\$0		\$0	
4220	Registration Fees	\$795		\$1,200		\$1,546		\$994	
5410	Purch Serv-Cities	\$4,600		\$4,800		\$6,183		\$3,976	
5420	Purch Serv-Counties	\$12,013		\$4,900		\$6,311		\$4,059	
5480	Purch Serv-Special Districts	\$5,852		\$3,511		\$4,523		\$2,909	
5776	State Grant/Contract Interfund	\$0		\$8,500		\$10,948		\$7,041	
6230	Motor Veh/Boats/Planes-Dir Pur	\$89,815		\$42,155		\$54,297		\$34,917	
6280	Other Capital Equipment-Direct Purchas	\$308,544		\$219,666		\$282,936		\$181,950	
6510	Capitalized Professional Svcs	(\$8,881)		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,724,360</b>		<b>\$3,147,247</b>		<b>\$4,053,758</b>		<b>\$2,606,880</b>	

<b>DEPARTMENT OF NATURAL RESOURCES</b>				<b>FY 2015-16</b>				
<b>Division of Parks and Wildlife</b>				<b>Position and Object Code Detail</b>				
<b>Asset Maintenance and Repairs</b>	<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
	<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
Transfers		\$0		\$0		\$0		\$0
Roll Forwards		\$0		\$0		\$0		
<b>Total Expenditures for Line Item</b>	<b>\$2,751,912</b>	<b>N/A</b>	<b>\$3,162,085</b>	<b>N/A</b>	<b>\$4,053,758</b>	<b>N/A</b>	<b>\$2,606,880</b>	<b>N/A</b>
Roll Forward Spending Authority	\$586,134	N/A	\$2,002,083	N/A	\$1,446,878	N/A	\$0	N/A
<b>Total Spending Authority for Line Item</b>	<b>\$4,983,417</b>	<b>N/A</b>	<b>\$4,608,963</b>	<b>N/A</b>	<b>\$4,053,758</b>	<b>N/A</b>	<b>\$2,606,880</b>	<b>N/A</b>
<b>Amount Under/(Over) Expended</b>	<b>\$2,231,505</b>	<b>N/A</b>	<b>\$1,446,878</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>

*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, reversions will occur in any given fiscal year.*

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Parks and Wildlife**

**Position and Object Code Detail**

**Indirect Cost Assessment**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
EZPB	IC RE DONR Internal/Federal	\$859,491	\$689,851	\$628,280	\$628,280
EZPC	IC RE DONR Intrnl Nonexempt	\$4,448,999	\$4,950,219	\$4,508,398	\$4,508,398
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,308,490</b>	<b>\$5,640,070</b>	<b>\$5,136,678</b>	<b>\$5,136,678</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$5,308,490</b>	<b>\$5,640,070</b>	<b>\$5,136,678</b>	<b>\$5,136,678</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,678,400</b>	<b>\$5,779,551</b>	<b>\$5,136,678</b>	<b>\$5,136,678</b>
<b>Amount Under/(Over) Expended</b>		<b>\$369,910</b>	<b>\$139,481</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES								FY 2015-16	
COLORADO WATER CONSERVATION BOARD								Position and Object Code Detail	
(A) Administration, Personal Services		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
B1A2XX	ACCOUNTANT II	\$62,556	1.0	\$63,804	1.0	\$65,400	1.0	\$65,400	1.0
B1A3XX	ACCOUNTANT III	\$77,196	1.0	\$79,608	1.0	\$82,248	1.0	\$82,248	1.0
G3A3XX	ADMIN ASSISTANT II	\$29,865	0.9	\$20,256	0.6	\$33,600	1.0	\$33,600	1.0
G3A4XX	ADMIN ASSISTANT III	\$38,808	1.0	\$23,994	0.6	\$98,155	2.0	\$96,504	2.0
B2F4XX	BUDGET ANALYST IV	\$99,456	1.0	\$101,448	1.0	\$104,604	1.0	\$104,604	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$25,900	0.6	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$23,000	0.4	\$38,866	0.7	\$51,684	1.0	\$51,684	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$62,822	0.8	\$79,680	1.0	\$82,815	1.0	\$81,672	1.0
H6G8XX	MANAGEMENT	\$20,445	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I3B2**	PHY SCI RES/SCIENTIST I	\$70,224	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$262,983	3.7	\$313,630	4.6	\$287,037	4.0	\$307,872	4.0
I3B4**	PHY SCI RES/SCIENTIST III	\$179,857	2.0	\$178,896	2.0	\$269,112	3.0	\$265,356	3.0
I3B5**	PHY SCI RES/SCIENTIST IV	\$205,320	2.0	\$209,676	2.0	\$215,773	2.0	\$214,908	2.0
I3B6**	PHY SCI RES/SCIENTIST V	\$521,365	4.9	\$580,131	5.5	\$682,320	6.0	\$682,320	6.0
I2C5**	PROFESSIONAL ENGINEER II	\$421,145	4.9	\$384,957	5.3	\$471,180	5.0	\$471,180	5.0
H4R1XX	PROGRAM ASSISTANT I	\$22,783	0.5	\$40,428	0.9	\$49,332	1.0	\$49,332	1.0
H6G8XX	SENIOR EXECUTIVE SERVICE	\$138,840	1.0	\$133,008	1.0	\$140,240	1.0	\$139,404	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,262,564</b>	<b>26.8</b>	<b>\$2,248,381</b>	<b>27.2</b>	<b>\$2,633,500</b>	<b>30.0</b>	<b>\$2,646,084</b>	<b>30.0</b>
PERA Contributions		\$211,072	N/A	\$212,876	N/A	\$267,300	N/A	\$268,578	N/A
Medicare		\$32,485	N/A	\$32,065	N/A	\$38,186	N/A	\$38,368	N/A
State Temporary Employees		\$3,897	N/A	\$30,884	N/A	\$0	N/A	\$32,250	N/A
Sick and Annual Leave Payouts		\$53,096	N/A	\$152	N/A	\$7,250	N/A	\$30,500	N/A
Non-base Building Performance		\$0	N/A	\$3,934	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$15,693	N/A	\$11,536	N/A	\$12,739	N/A	\$14,500	N/A
Board Member Compensation		\$7,100	N/A	\$9,000	N/A	\$10,800	N/A	\$10,800	N/A
Other Employee Benefits		\$16,332	N/A	\$16,148	N/A	\$16,150	N/A	\$18,052	N/A
CN Regular FT Wages		\$0	N/A	\$133,008	N/A	\$0	N/A	\$0	N/A
CN Dental Insurance		\$0	N/A	\$747	N/A	\$0	N/A	\$0	N/A
CN Health Insurance		\$0	N/A	\$12,971	N/A	\$0	N/A	\$0	N/A
CN Life Insurance		\$0	N/A	\$105	N/A	\$0	N/A	\$0	N/A
CN Disability		\$0	N/A	\$253	N/A	\$0	N/A	\$0	N/A
CN FICA-Medicare		\$0	N/A	\$1,879	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$13,148	N/A	\$0	N/A	\$0	N/A
CN PERA - Amort Equal Disb		\$0	N/A	\$4,669	N/A	\$0	N/A	\$0	N/A
CN PERA Supp Amort Equal Disb		\$0	N/A	\$4,217	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$3,864	N/A	\$0	N/A	\$17,500	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$2,389	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$339,675</b>	<b>0.0</b>	<b>\$493,846</b>	<b>0.0</b>	<b>\$352,425</b>	<b>0.0</b>	<b>\$430,548</b>	<b>0.0</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$325,821	N/A	\$364,212	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Expenditures for Line Item</b>		<b>\$2,932,500</b>	<b>26.8</b>	<b>\$3,106,439</b>	<b>27.2</b>	<b>\$2,985,925</b>	<b>30.0</b>	<b>\$3,076,632</b>	<b>30.0</b>
<b>Total Spending Authority for Line Item</b>		<b>3,336,123</b>	<b>30.0</b>	<b>3,394,476</b>	<b>30.0</b>	<b>2,985,925</b>	<b>30.0</b>	<b>3,076,632</b>	<b>30.0</b>
<b>Amount Under/(Over) Expended</b>		<b>403,623</b>	<b>3.2</b>	<b>288,038</b>	<b>2.8</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Water Conservation Board**

**FY 2015-16**

**Position and Object Code Detail**

**(A) Administration, Operating**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1950	Professional Services	\$1,770	\$630	\$500	\$500
2110	Water and Sewer Svc	\$300	\$338	\$350	\$350
2230	Equip Maint/Repair Svcs	\$1,202	\$0	\$500	\$500
2231	IT Hardware Maint/Repair Svcs	\$2,231	\$238	\$1,250	\$1,250
2250	Misc Rentals	\$0	\$4,506	\$1,000	\$1,000
2252	Rental/Motor Pool Mile Charge	\$4,551	\$5,962	\$5,750	\$5,750
2258	Parking Fees	\$3,840	\$4,680	\$4,000	\$4,000
2510	In-State Travel	\$13,330	\$6,845	\$9,500	\$9,500
2511	In-State Common Carrier Fares	\$3,026	\$2,118	\$3,000	\$3,000
2512	In-State Per Trav Per Diem	\$19,383	\$16,820	\$18,000	\$18,000
2513	In-State Pers Vehicle Reimbsmt	\$5,441	\$5,587	\$5,500	\$5,500
2514	State-Owned Aircraft	\$2,644	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$501	\$459	\$500	\$500
2521	In-State Travel/Non-Empl - Common Carrier	\$478	\$0	\$450	\$450
2522	IS/Non-Empl - Pers Per Diem	\$11,240	\$10,880	\$10,500	\$10,500
2523	IS/Non-Empl - Pers Veh Reimb	\$6,466	\$7,321	\$7,000	\$7,000
2530	Out-of-State Travel	\$1,966	\$3,757	\$3,000	\$3,000
2531	OS Common Carrier Fares	\$10,651	\$13,137	\$11,500	\$11,500
2532	OS Personal Travel Per Diem	\$8,225	\$9,130	\$8,500	\$8,500
2533	OS Pers Veh Reimb	\$846	\$2,227	\$1,500	\$1,500
2540	OS/Non-Empl Travel	\$39	\$0	\$50	\$50
2541	OS/Non-Empl - Common Carrier	\$365	\$862	\$575	\$575
2542	OS/Non-Empl - Pers Per Diem	\$377	\$273	\$375	\$375
2543	OS/Non-Empl - Pers Veh Reimb	\$118	\$138	\$125	\$125
2552	OC Pers Travel Reimb	\$256	\$44	\$125	\$125
2610	Advertising	\$0	\$224	\$0	\$0
2612	Other Marketing Expenses	\$378	\$432	\$475	\$475
2630	Comm Svcs From Div Of Telecom	\$1,921	\$1,924	\$2,000	\$2,000
2631	Comm Svcs From Outside Sources	\$6,539	\$6,749	\$6,750	\$6,750
2680	Printing/Reproduction Services	\$16,816	\$11,776	\$12,500	\$12,500
2810	Freight	\$367	\$243	\$350	\$350
2820	Other Purchased Services	\$114	\$193	\$0	\$0
2830	Office Moving - Purchased Svc	\$0	\$5,955	\$0	\$0
3110	Other Supplies & Materials	\$0	\$26	\$0	\$0
3112	Automotive Supplies	\$62	\$0	\$0	\$0
3116	Noncap It - Purchased PC Sw	\$71	\$277	\$0	\$0
3118	Food and Food Serv Supplies	\$0	\$78	\$0	\$0
3120	Books/Periodicals/Subscription	\$1,413	\$449	\$1,000	\$1,000
3121	Office Supplies	\$9,493	\$11,062	\$9,530	\$9,530
3123	Postage	\$2,107	\$3,312	\$2,250	\$2,250
3128	Noncapitalized Equipment	\$1,313	\$0	\$1,000	\$1,000
3131	NonCap Building Materials	\$0	\$5,082	\$0	\$0
3132	Noncap Office Furn/Office Sys	\$191	\$349	\$350	\$350
3140	Noncapitalized IT - PCs	\$1,536	\$16	\$1,500	\$1,500
3143	Noncapitalized It - Other	(\$774)	\$0	\$0	\$0
3950	Gasoline	\$0	\$0	\$0	\$0
4140	Dues And Memberships	\$303,604	\$316,450	\$325,389	\$325,389
4180	Official Functions	\$24,502	\$5,301	\$12,500	\$12,500
4220	Registration Fees	\$3,149	\$2,100	\$3,750	\$3,750
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$472,046</b>	<b>\$467,950</b>	<b>\$472,894</b>	<b>\$472,894</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$472,046</b>	<b>\$467,950</b>	<b>\$472,894</b>	<b>\$472,894</b>
<b>Total Spending Authority for Line Item</b>		<b>\$472,761</b>	<b>\$472,761</b>	<b>\$472,894</b>	<b>\$472,894</b>
<b>Amount Under/(Over) Expended</b>		<b>\$715</b>	<b>\$4,811</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Water Conservation Board**

**FY 2015-16**

**Position and Object Code Detail**

(A) Administration, River Decision Support Systems		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*D	Phy Science Researcher/Scientist IV	\$104,556	1.0	\$105,780	1.0	\$108,859	1.0	\$108,420	1.0
I3B4*D	Phy Science Researcher/Scientist III	\$249,688	3.0	\$166,707	2.0	\$261,109	3.0	\$260,724	3.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$354,244</b>	<b>4.0</b>	<b>\$272,487</b>	<b>3.0</b>	<b>\$369,968</b>	<b>4.0</b>	<b>\$369,144</b>	<b>4.0</b>
PERA Contributions		\$35,514	N/A	\$27,592	N/A	\$37,552	N/A	\$37,468	N/A
Medicare		\$5,074	N/A	\$3,942	N/A	\$5,365	N/A	\$5,353	N/A
Sick and Annual Leave Payouts		\$2,299	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$0	N/A	\$25,000	N/A	\$30,000	N/A
Non-Base Building Performance		\$0	N/A	\$2,609	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$42,887</b>	<b>N/A</b>	<b>\$34,142</b>	<b>N/A</b>	<b>\$67,916</b>	<b>N/A</b>	<b>\$72,821</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$45,208	N/A	\$40,783	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$442,339</b>	<b>4.0</b>	<b>\$347,413</b>	<b>3.0</b>	<b>\$437,884</b>	<b>4.0</b>	<b>\$441,965</b>	<b>4.0</b>
<b>Operating Expenses</b>									
1961	Personal Svcs - IT - Software	\$0		\$22,527		\$0		\$0	
2232	IT Software Mntc/Upgrade Svcs	\$32,966		\$18,972		\$15,000		\$17,250	
2240	Motor Veh Maint/Repair Svc	\$0		\$110		\$0		\$0	
2510	In-State Travel	\$83		\$58		\$300		\$300	
2511	In-State Common Carrier Fares	\$593		\$482		\$750		\$750	
2512	In-State Pers Travel Per Diem	\$41		\$391		\$2,000		\$2,000	
2513	In-State Pers Vehicle Reimbsmt	\$498		\$158		\$1,150		\$1,150	
2530	Out-Of-State Travel	\$0		\$11		\$150		\$150	
2531	OS Common Carrier Fares	\$0		\$0		\$500		\$500	
2532	OS Personal Travel Per Diem	\$0		\$489		\$200		\$200	
2533	OS Pers Veh Reimb	\$0		\$521		\$25		\$25	
2630	Comm Svcs From Div Of Telecom	\$32		\$29		\$75		\$75	
2680	Printing/Reproduction Services	\$1,610		\$1,490		\$1,500		\$1,500	
3110	Other Supplies & Materials	\$215		\$9,428		\$0		\$2,500	
3112	Automotive Supplies	\$3		\$990		\$0		\$0	
3116	Noncap It - Purchased Pc Sw	\$0		\$6,400		\$0		\$0	
3120	Books/Periodicals/Subscription	\$0		\$50		\$0		\$0	
3121	Office Supplies	\$853		\$2,025		\$501		\$896	
3123	Postage	\$25		\$4,012		\$40		\$250	
3128	Noncapitalized Equipment	\$4,200		\$19,338		\$0		\$0	
3140	Noncapitalized It - PC's	\$0		\$3,770		\$0		\$0	
3143	Noncapitalized It - Other	\$0		\$3,498		\$0		\$0	
4180	Official Functions	\$71		\$0		\$0		\$0	
4220	Registration Fees	\$2,505		\$6,060		\$4,000		\$5,000	
5776	State Grant/Contract Interfund	\$3,186		\$7,752		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$46,880</b>		<b>\$108,560</b>		<b>\$26,191</b>		<b>\$32,546</b>	
<b>Total Expenditures for Line Item</b>		<b>\$489,220</b>	<b>4.0</b>	<b>\$455,973</b>	<b>3.0</b>	<b>\$464,075</b>	<b>4.0</b>	<b>\$474,511</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$502,320</b>	<b>4.0</b>	<b>\$517,976</b>	<b>4.0</b>	<b>\$464,075</b>	<b>4.0</b>	<b>\$474,511</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,100</b>	<b>0.0</b>	<b>\$62,003</b>	<b>1.0</b>	<b>(\$0)</b>	<b>-</b>	<b>\$0</b>	<b>-</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>			
<b>Colorado Water Conservation Board</b>		<b>Position and Object Code Detail</b>			
<b>(B) Special Purpose, Intrastate Water Management and Development</b>					
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
1622	CN PERA	\$0	\$1,603	\$2,000	\$2,000
1624	CN PERA Amort Equal Disbursement	\$0	\$600	\$900	\$900
1625	CN PERA Suppl Amort Equal Disb	\$0	\$552	\$800	\$800
1920	Personal Services - Professional	\$317,195	\$392,238	\$385,000	\$385,000
2252	Rental/Motor Pool Mile Charge	\$0	\$586	\$500	\$500
2510	IS Travel	\$275	\$0	\$450	\$450
2511	IS Common Carrier Fares	\$0	\$0	\$500	\$500
2512	IS Pers Travel Per Diem	\$1,404	\$2,074	\$2,500	\$2,500
2513	IS Pers Veh Reimb	\$2,839	\$5,470	\$6,000	\$6,000
2520	IS Travel/Non-Empl	\$0	\$93	\$500	\$500
2521	IS Non-Empl - Common Carrier	\$0	\$479	\$500	\$500
2522	IS Non-Empl - Pers Per Diem	\$0	\$2,096	\$2,250	\$2,250
2523	IS Non-Empl - Pers Veh Reimb	\$0	\$3,174	\$3,500	\$3,500
2530	OS Travel	\$0	\$0	\$250	\$250
2531	OS Common Carrier Fares	\$435	\$0	\$1,000	\$1,000
2532	OS Personal Travel Per Diem	\$0	\$0	\$300	\$300
2630	Comm Svcs From Div Of Telecom	\$103	\$128	\$250	\$250
2631	Comm Svcs From Outside Sources	\$0	\$504	\$2,500	\$2,500
2680	Printing/Reproduction Services	\$1,634	\$1,650	\$6,500	\$6,500
3120	Books/Periodicals/Subscriptions	\$0	\$0	\$1,500	\$1,500
3121	Office Supplies	\$0	\$1,832	\$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	\$0	\$0	\$250	\$250
3143	NonCap IT - Other	\$2,235	\$0	\$3,000	\$3,000
4180	Official Functions	\$0	\$0	\$8,950	\$8,950
4220	Registration Fees	\$260	\$180	\$1,900	\$1,900
5776	State Grant/Contract Interfund	\$9,338	\$6,427	\$25,000	\$25,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$335,717</b>	<b>\$419,686</b>	<b>\$470,464</b>	<b>\$470,464</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$335,717</b>	<b>\$419,686</b>	<b>\$470,464</b>	<b>\$470,464</b>
<b>Total Spending Authority for Line Item</b>		<b>\$470,464</b>	<b>\$470,464</b>	<b>\$470,464</b>	<b>\$470,464</b>
<b>Amount Under/(Over) Expended</b>		<b>\$134,747</b>	<b>\$50,778</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF NATURAL RESOURCES				FY 2015-16					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Federal Emergency Management Assistance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3*D	Physical Science Researcher/Scientist II	\$112,166	2.0	\$130,803	2.0	\$151,032	2.0	\$151,032	2.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$112,166</b>	<b>2.0</b>	<b>\$130,803</b>	<b>2.0</b>	<b>\$151,032</b>	<b>2.0</b>	<b>\$151,032</b>	<b>2.0</b>
PERA Contributions		\$6,871	N/A	\$8,265	N/A	\$0	N/A	\$0	N/A
Medicare		\$1,573	N/A	\$2,005	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		\$4,124	N/A	\$5,760	N/A	\$5,925	N/A	\$5,925	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$12,568</b>	<b>N/A</b>	<b>\$16,031</b>	<b>N/A</b>	<b>\$5,925</b>	<b>N/A</b>	<b>\$5,925</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$22,451	N/A	\$27,581	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$147,185</b>	<b>2.0</b>	<b>\$174,414</b>	<b>2.0</b>	<b>\$156,957</b>	<b>2.0</b>	<b>\$156,957</b>	<b>2.0</b>
<b>Total Expenditures for Line Item</b>		<b>147,185</b>	<b>2.0</b>	<b>174,414</b>	<b>2.0</b>	<b>156,957</b>	<b>2.0</b>	<b>156,957</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>166,273</b>	<b>2.0</b>	<b>173,783</b>	<b>2.0</b>	<b>149,019</b>	<b>2.0</b>	<b>153,373</b>	<b>2.0</b>
Federal Funding (Long Bill)		130,196		130,196		135,287		139,641	
State Funding (Long Bill)		13,732		13,732		13,732		13,732	
FY 2012-13 POTS		22,345		-		-		-	
FY 2013-14 POTS		-		29,855		-		-	
<b>Amount Under/(Over) Expended</b>		<b>19,088</b>	<b>-</b>	<b>(631)</b>	<b>-</b>	<b>(7,938)</b>	<b>-</b>	<b>(3,584)</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Water Conservation Board**

**FY 2015-16**

**Position and Object Code Detail**

**(B) Special Purpose, Weather Modification**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
2510	InState Travel	\$2,215	\$2,504	\$2,500	\$2,500
2512	InState Travel Per Diem	\$2,497	\$2,518	\$2,750	\$2,750
2513	InState Travel Pers Veh Reimb	\$424	\$1,249	\$1,500	\$1,500
2530	Out-of-State Travel	\$257	\$677	\$1,500	\$1,500
2531	OS Common Carrier Fares	\$370	\$483	\$1,000	\$1,000
2532	OS Personal Travel Per Diem	\$558	\$1,295	\$1,450	\$1,450
2533	In-State Per Trav Per Diem	\$143	\$106	\$250	\$250
2631	Comm Svcs From Outside Sources	\$1,917	\$1,731	\$2,750	\$2,750
2810	Freight	\$0	\$0	\$75	\$75
3110	Other Supplies & Materials	\$0	\$192	\$300	\$300
3121	Office Supplies	\$0	\$13	\$150	\$150
3128	NonCap Equip	\$0	\$0	\$2,150	\$2,150
4140	Dues and Memberships	\$310	\$1,330	\$1,500	\$1,500
4220	Advertising	\$670	\$1,874	\$1,375	\$1,375
5430	Purch Svc - Fed Gov't	\$0	\$0	\$1,750	\$1,750
5440	Purch Svc - Intergovernmental	\$0	\$0	\$4,000	\$4,000
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,361</b>	<b>\$13,972</b>	<b>\$25,000</b>	<b>\$25,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$9,361</b>	<b>\$13,972</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$25,000</b>	<b>\$55,900</b>	<b>\$25,000</b>	<b>\$25,000</b>
Weather Modification Funds (Long Bill)		\$25,000	\$25,000	-	-
Weather Mod Cash Reserve FY 2012-13 Carry-forward		-	\$30,900	-	-
<b>Amount Under/(Over) Expended</b>		<b>\$15,639</b>	<b>\$41,928</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Water Conservation Board**

**FY 2015-16**

**Position and Object Code Detail**

(B) Special Purpose, Water Conservation Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*D	Phy Science Researcher/Scientist V	\$6,956	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$41,544	1.0	\$43,080	1.0	\$44,604	1.0	\$44,604	1.0
H6G3XX	General Professional III	\$0	0.0	\$64,800	1.0	\$62,987	1.0	\$62,736	1.0
I3B3T*	Phy Science Researcher/Scientist II	\$70,800	1.0	\$80,808	1.2	\$66,948	1.0	\$66,948	1.0
I3B4T*	Phy Science Researcher/Scientist III	\$0	0.0	\$30,200	0.3	\$84,516	1.0	\$84,516	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$119,300</b>	<b>2.1</b>	<b>\$218,888</b>	<b>3.5</b>	<b>\$259,055</b>	<b>4.0</b>	<b>\$258,804</b>	<b>4.0</b>
PERA Contributions		\$5,519	N/A	\$13,480	N/A	\$26,294	N/A	\$26,269	N/A
Medicare		\$1,788	N/A	\$3,001	N/A	\$3,756	N/A	\$3,753	N/A
Sick and Annual Leave Payouts		\$7,111	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plan		\$6,994	N/A	\$7,522	N/A	\$7,750	N/A	\$7,750	N/A
Non-base Building Performance		\$0	N/A	\$92	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$21,413</b>	<b>N/A</b>	<b>\$24,095</b>	<b>N/A</b>	<b>\$37,800</b>	<b>N/A</b>	<b>\$37,771</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$18,422	N/A	\$36,324	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$159,134</b>	<b>2.1</b>	<b>\$279,307</b>	<b>3.5</b>	<b>\$296,855</b>	<b>4.0</b>	<b>\$296,575</b>	<b>4.0</b>
<b>Operating Expenses</b>									
2510	In-State Travel	\$1,772		\$1,731		\$0		\$750	
2512	In-State Pers Travel Per Diem	\$2,330		\$2,740		\$0		\$500	
2513	In-State Pers Vehicle Reimbsmt	\$1,150		\$425		\$0		\$250	
2530	Out-Of-State Travel	\$149		\$136		\$0		\$100	
2531	OS Common Carrier Fares	\$951		\$2,718		\$0		\$500	
2532	OS Personal Travel Per Diem	\$1,229		\$1,600		\$0		\$500	
2533	OS Pers Veh Reimb	\$63		\$89		\$0		\$75	
2610	Advertising	\$0		\$126		\$0		\$0	
2630	Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl	\$442		\$478		\$425		\$450	
2631	Comm Svcs From Outside Sources	\$934		\$621		\$250		\$600	
2680	Printing/Reproduction Services	\$2,074		\$960		\$25		\$125	
2820	Other Purchased Svcs	\$653		\$653		\$0		\$0	
3118	Food And Food Serv Supplies	\$15		\$0		\$0		\$0	
3121	Office Supplies	\$98		\$69		\$35		\$194	
3123	Postage	\$178		\$26		\$25		\$81	
3132	NonCap Office Furn/Office Syst	\$0		\$1,198		\$0		\$0	
3140	Noncapitalized It - Pc'S	\$1,440		\$0		\$0		\$1,500	
4140	Dues and Memberships	\$1,500		\$2,742		\$0		\$1,500	
4180	Official Functions	\$317		\$222		\$0		\$200	
4220	Registration Fees	\$1,335		\$1,506		\$0		\$275	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$16,630</b>		<b>\$18,038</b>		<b>\$760</b>		<b>\$7,610</b>	
<b>Total Expenditures for Line Item</b>		<b>175,764</b>	<b>2.1</b>	<b>297,345</b>	<b>3.5</b>	<b>297,615</b>	<b>4.0</b>	<b>304,185</b>	<b>4.0</b>
<b>Total Spending Authority for Line Item</b>		<b>315,584</b>	<b>4.0</b>	<b>331,058</b>	<b>4.0</b>	<b>297,615</b>	<b>4.0</b>	<b>304,185</b>	<b>4.0</b>
<b>Amount Under/(Over) Expended</b>		<b>139,820</b>	<b>1.9</b>	<b>33,713</b>	<b>0.5</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>

DEPARTMENT OF NATURAL RESOURCES				FY 2015-16					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Water Efficiency Grant Program		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B5*G	Physical Science Researcher/Scientist IV	\$70,800	1.0	\$73,368	1.0	\$76,404	1.0	\$76,404	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$70,800</b>	<b>1.0</b>	<b>\$73,368</b>	<b>1.0</b>	<b>\$76,404</b>	<b>1.0</b>	<b>\$76,404</b>	<b>1.0</b>
PERA Contributions		\$7,186	N/A	\$7,447	N/A	\$7,755	N/A	\$7,755	N/A
Medicare		\$1,027	N/A	\$1,064	N/A	\$1,108	N/A	\$1,108	N/A
State Temporary Employees		\$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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$8,213</b>	<b>N/A</b>	<b>\$8,511</b>	<b>N/A</b>	<b>\$8,863</b>	<b>N/A</b>	<b>\$8,863</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$4,445	N/A	\$5,270	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$83,458</b>	<b>1.0</b>	<b>\$87,149</b>	<b>1.0</b>	<b>\$85,267</b>	<b>1.0</b>	<b>\$85,267</b>	<b>1.0</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional	\$0		\$0		\$1,000		\$1,000	
2510	In-State Travel	\$0		\$0		\$500		\$500	
2512	In-State Pers Travel Per Diem	\$0		\$0		\$450		\$450	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$75		\$75	
2631	Comm Svcs from Outside Sources	\$0		\$0		\$75		\$75	
4140	Dues and Memberships	\$0		\$0		\$1,500		\$1,500	
5110	Grants - Cities	\$306,922		\$76,069		\$242,500		\$242,500	
5120	Grants - Counties	\$0		\$4,998		\$0		\$0	
5170	Grants - School Dist	\$9,000		\$6,750		\$10,000		\$10,000	
5180	Grants - Special Dist	\$300,819		\$126,924		\$230,000		\$230,000	
5776	State Grant/Contract Interfund	\$6,564		\$0		\$4,921		\$4,921	
5781	Grants to NonGov/Organizations	\$40,313		\$111,179		\$22,500		\$22,500	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$663,617</b>		<b>\$325,920</b>		<b>\$513,521</b>		<b>\$513,521</b>	
<b>Total Expenditures for Line Item</b>		<b>747,075</b>	<b>1.0</b>	<b>413,069</b>	<b>1.0</b>	<b>598,788</b>	<b>1.0</b>	<b>598,788</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>2,373,060</b>	<b>1.0</b>	<b>1,849,718</b>	<b>1.0</b>	<b>598,788</b>	<b>1.0</b>	<b>598,788</b>	<b>1.0</b>
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 2011-12 Carry-forward		1,380,597		-		-		-	
WEGP Cash Reserve FY 2012-13 Carry-forward		-		695,890		-		-	
DONR FM SEVR WEGP		393,675		555,040		-		-	
<b>Amount Under/(Over) Expended</b>		<b>1,625,985</b>	<b>-</b>	<b>1,436,649</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**  
**Colorado Water Conservation Board**

**FY 2015-16**

**Position and Object Code Detail**

(B) Special Purpose, Interbasin Compacts		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$48,780	1.0	\$49,752	1.0	\$51,300	0.7	\$51,300	0.7
H6G4XX	General Professional IV	\$69,000	1.0	\$23,952	0.3	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$53,712	1.0	\$55,392	1.0	\$57,120	1.0	\$57,120	1.0
I3B2T*	Physical Science Researcher/Scientist I	\$26,099	0.4	\$0	0.0	\$0	0.0	\$0	0.0
I3B3T*	Physical Science Researcher/Scientist II	\$39,606	0.6	\$47,278	0.7	\$64,776	1.0	\$64,776	1.0
I3B4T*	Physical Science Researcher/Scientist III	\$0	0.0	\$56,136	0.7	\$86,832	1.0	\$86,832	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$237,197</b>	<b>4.0</b>	<b>\$232,510</b>	<b>3.7</b>	<b>\$260,028</b>	<b>3.7</b>	<b>\$260,028</b>	<b>3.7</b>
PERA Contributions		\$11,902	N/A	\$13,378	N/A	\$26,393	N/A	\$26,393	N/A
Medicare		\$3,333	N/A	\$3,220	N/A	\$3,770	N/A	\$3,770	N/A
Sick and Annual Leave Payouts		\$1,232	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$11,378	N/A	\$9,163	N/A	\$11,500	N/A	\$11,500	N/A
Non-Base Building Performance		\$0	N/A	\$299	N/A	\$0	N/A	\$0	N/A
Other Expenditures (State Grant/Contract Interfund/fee)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,845</b>	<b>N/A</b>	<b>\$26,060</b>	<b>N/A</b>	<b>\$41,663</b>	<b>N/A</b>	<b>\$41,663</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$37,125	N/A	\$48,509	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$302,167</b>	<b>4.0</b>	<b>\$307,079</b>	<b>3.7</b>	<b>\$301,691</b>	<b>3.7</b>	<b>\$301,691</b>	<b>3.7</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional	\$262,693		\$216,169		\$470,000		\$470,000	
2232	IT Software Mntc/Upgrade Svcs	\$0		\$4,531		\$2,250		\$2,250	
2252	Rental/Motor Pool Mileage Charge	\$1,130		\$1,504		\$1,500		\$1,500	
2510	In-State Travel	\$359		\$4,280		\$3,000		\$3,000	
2511	In-State Pers Travel Comm Carrier Fares	\$1,576		\$2,648		\$2,150		\$2,150	
2512	In-State Pers Travel Per Diem	\$7,527		\$14,169		\$11,150		\$11,150	
2513	In-State Pers Vehicle Reimbsmt	\$6,932		\$4,246		\$6,500		\$6,500	
2514	State Owned Aircraft	\$0		\$1,633		\$0		\$0	
2520	In-State Travel/Non-Employee	\$367		\$629		\$300		\$300	
2521	Is/Non-Empl - Common Carrier	\$1,417		\$4,669		\$3,500		\$3,500	
2522	Is/Non-Empl - Pers Per Diem	\$5,580		\$10,330		\$8,500		\$8,500	
2523	Is/Non-Empl - Pers Veh Reimb	\$7,469		\$12,416		\$10,000		\$10,000	
2530	Out-of-State Travel	\$0		\$7		\$75		\$75	
2531	OS Common Carrier Fares	\$268		\$0		\$350		\$350	
2532	OS Personal Travel Per Diem	\$397		\$0		\$400		\$400	
2533	OS Pers Veh Reimb	\$142		\$119		\$100		\$100	
2610	Advertising	\$1,863		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$378		\$432		\$450		\$450	
2630	Comm Svcs from Div of Telecom	\$604		\$1,843		\$1,000		\$1,000	
2631	Comm Svcs from Outside Sources	\$5,449		\$5,433		\$5,500		\$5,500	
2680	Printing/Reproduction Services	\$1,670		\$8,086		\$4,500		\$4,500	
2820	Other Purchased Services	\$12,745		\$24,714		\$22,500		\$22,500	
3116	NonCap IT Purchased PC Sw	\$0		\$678		\$0		\$0	
3118	Food and Food Svc Supplies	\$32		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$556		\$0		\$500		\$500	
3121	Office Supplies	\$870		\$6,732		\$6,551		\$6,352	
3123	Postage	\$68		\$203		\$450		\$450	
3128	NonCap Equip	\$0		\$1,499		\$1,500		\$1,500	
3140	NonCap IT -PCs	\$4,291		\$0		\$2,000		\$2,000	
4140	Dues and Memberships	\$55		\$0		\$0		\$0	
4180	Official Functions	\$46,473		\$111,138		\$85,000		\$85,500	
4220	Registration Fees	\$1,629		\$2,435		\$4,500		\$4,500	
5180	Grants - Special District	\$500		\$0		\$0		\$0	
5480	Purch Serv - Special Districts	\$2,082		\$2,500		\$2,750		\$2,750	
5776	State Grant/Contract Interfund	\$176,622		\$186,951		\$182,500		\$189,000	
5781	Grants to NonGov/Orgs	\$0		\$1,226		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$551,744</b>		<b>\$631,219</b>		<b>\$839,476</b>		<b>\$846,277</b>	
<b>Total Expenditures for Line Item</b>		<b>\$853,911</b>	<b>4.0</b>	<b>\$938,298</b>	<b>3.7</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$1,147,968</b>	<b>3.7</b>

<b>Total Spending Authority for Line Item</b>	<b>\$1,443,078</b>	<b>3.7</b>	<b>\$1,419,709</b>	<b>3.7</b>	<b>\$1,141,167</b>	<b>3.7</b>	<b>\$1,147,968</b>	<b>3.7</b>
ICC Funds (Long Bill)	\$741,167		\$741,167		\$741,167		\$747,968	
ICC DONR FM SEVR (IBCC)	(\$472,475)		(\$212,792)		-		-	
IBCC Cash Reserve FY 2011-12 Carry-forward	\$774,386		-		-		-	
IBCC Cash Reserve FY 2012-13 Carry-forward	-		\$491,334		-		-	
424 Funds (Long Bill)	\$400,000		\$400,000		\$400,000		\$400,000	
<b>Amount Under/(Over) Expended</b>	<b>\$589,167</b>	<b>(0.3)</b>	<b>\$481,411</b>	<b>(0.0)</b>	<b>(\$0)</b>	<b>-</b>	<b>(\$0)</b>	<b>-</b>
ICC Funds and Cash Reserve	\$491,334		\$388,490					
424 Funds	\$97,833		\$92,921					

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Colorado Water Conservation Board**

**Position and Object Code Detail**

(B) Special Purpose, Platte River Cooperative Agreement		FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B5*G	Physical Science Researcher/Scientist IV	\$96,000	1.0	\$99,000	1.0	\$102,893	1.0	\$102,893	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$96,000</b>	<b>1.0</b>	<b>\$99,000</b>	<b>1.0</b>	<b>\$102,893</b>	<b>1.0</b>	<b>\$102,893</b>	<b>1.0</b>
PERA Contributions		\$9,310	N/A	\$9,596	N/A	\$10,444	N/A	\$10,444	N/A
Medicare		\$1,330	N/A	\$1,371	N/A	\$1,492	N/A	\$1,492	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
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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$10,640</b>	<b>N/A</b>	<b>\$10,967</b>	<b>N/A</b>	<b>\$24,436</b>	<b>N/A</b>	<b>\$24,436</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$14,992	N/A	\$16,432	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$121,632</b>	<b>1.0</b>	<b>\$126,399</b>	<b>1.0</b>	<b>\$127,329</b>	<b>1.0</b>	<b>\$127,329</b>	<b>1.0</b>
<b>Operating Expenses</b>									
1920	Personal Svcs - Professional	\$7,066		\$0		\$4,500		\$4,500	
2252	Rental/Motor Pool Mileage Charge	\$5,243		\$7,892		\$8,000		\$8,250	
2258	Parking Fees	\$330		\$945		\$0		\$0	
2510	In-State Travel	\$1,636		\$1,777		\$1,850		\$1,850	
2511	In-State Pers Travel Comm Carrier Fares	\$1,597		\$1,677		\$2,750		\$2,750	
2512	In-State Pers Travel Per Diem	\$2,022		\$5,576		\$6,500		\$6,500	
2513	In-State Pers Vehicle Reimbsmt	\$235		\$1,003		\$1,000		\$1,000	
2520	In-State Travel/Non-Employee	\$26		\$210		\$275		\$275	
2522	Is/Non-Empl - Pers Per Diem	\$5,333		\$5,531		\$9,750		\$9,750	
2523	Is/Non-Empl - Pers Veh Reimb	\$3,479		\$3,100		\$4,500		\$4,500	
2530	Out-of-State Travel	\$1,032		\$709		\$2,250		\$2,250	
2531	OS Common Carrier Fares	\$6,600		\$4,227		\$8,500		\$8,500	
2532	OS Personal Travel Per Diem	\$3,841		\$3,673		\$7,500		\$7,500	
2533	OS Pers Veh Reimb	\$54		\$166		\$550		\$550	
2541	OS/Non-Empl - Common Carrier	\$670		\$0		\$900		\$900	
2542	OS/Non-Empl - Pers Per Diem	\$490		\$698		\$250		\$250	
2543	OS/Non-Empl - Pers Veh Reimb	\$189		\$205		\$250		\$250	
2550	Out-of-Country Travel	\$84		\$0		\$0		\$0	
2551	Out-of-Country Common Carrier Fares	\$1,022		\$0		\$1,000		\$1,000	
2552	Out-of-Country Pers Travel Reimb	\$199		\$0		\$350		\$350	
2630	Comm Svcs from Div of Telecomm	\$27		\$30		\$100		\$100	
2631	Comm Svcs from Outside Sources	\$2,734		\$497		\$2,150		\$2,150	
2680	Printing/Reproduction Services	\$43		\$79		\$1,750		\$1,750	
2810	Freight	\$392		\$165		\$1,250		\$1,250	
2820	Other Purch Svcs	\$2,031		\$398		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,433		\$6,865		\$6,750		\$8,000	
3121	Office Supplies	\$173		\$268		\$755		\$808	
3131	NonCap Building Materials	\$0		\$6,473		\$0		\$0	
3140	NonCap IT - PC's	\$1,430		\$0		\$5,000		\$5,000	
3143	NonCap IT - Other	\$0		\$0		\$450		\$450	
4140	Dues and Memberships	\$6,977		\$10,000		\$8,750		\$10,500	
4180	Official Functions	\$17,391		\$15,444		\$15,000		\$15,500	
4220	Registration Fees	\$5,041		\$2,250		\$6,000		\$6,000	
5776	State Grant/Contract Interfund	\$5,000		\$8,000		\$0		\$0	
6213	Registration Fees	\$7,500		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$96,321</b>		<b>\$87,858</b>		<b>\$108,630</b>		<b>\$112,433</b>	
<b>Total Expenditures for Line Item</b>		<b>217,953</b>	<b>1.0</b>	<b>214,257</b>	<b>1.0</b>	<b>235,959</b>	<b>1.0</b>	<b>239,762</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>231,534</b>	<b>1.0</b>	<b>253,258</b>	<b>1.0</b>	<b>235,959</b>	<b>1.0</b>	<b>239,762</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>13,581</b>	<b>-</b>	<b>39,001</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Personnel Services		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	ADMIN ASSISTANT II	\$76,053	2.0	\$0	0.0	\$0	0.0	\$0	0.0
G3A4XX	ADMIN ASSISTANT III	\$37,719	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	BUDGET & POLICY ANLST IV	\$107,461	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E1XX	BUDGET ANALYST I	\$40,133	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	BUDGET ANALYST II	\$12,271	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I5E5XX	ELECTRONICS SPEC IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C1*	ENGINEER-IN-TRAINING I	\$165,374	3.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C2*	ENGINEER-IN-TRAINING II	\$146,338	2.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C3**	ENGINEER-IN-TRAINING III	\$232,724	2.9	\$0	0.0	\$0	0.0	\$0	0.0
D9B2TX	ENGR/PHYS SCI ASST II	\$270,760	6.9	\$0	0.0	\$0	0.0	\$0	0.0
D9B3XX	ENGR/PHYS SCI ASST III	\$508,182	13.2	\$0	0.0	\$0	0.0	\$0	0.0
I5D1**	ENGR/PHYS SCI TECH I	\$1,245,312	25.1	\$0	0.0	\$0	0.0	\$0	0.0
I5D2**	ENGR/PHYS SCI TECH II	\$3,450,025	62.6	\$0	0.0	\$0	0.0	\$0	0.0
I5D3**	ENGR/PHYS SCI TECH III	\$1,079,571	16.7	\$0	0.0	\$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	\$72,421	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	SENIOR EXECUTIVE SERVICE	\$145,724	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B2*	PHY SCI RES/SCIENTIST I	\$301,775	4.7	\$0	0.0	\$0	0.0	\$0	0.0
I3B3**	PHY SCI RES/SCIENTIST II	\$446,356	6.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B4**	PHY SCI RES/SCIENTIST III	\$370,421	4.5	\$0	0.0	\$0	0.0	\$0	0.0
I3B5**	PHY SCI RES/SCIENTIST IV	\$497,268	5.5	\$0	0.0	\$0	0.0	\$0	0.0
I3B6**	PHY SCI RES/SCIENTIST V	\$113,556	1.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C4**	PROFESSIONAL ENGINEER I	\$1,006,799	12.6	\$0	0.0	\$0	0.0	\$0	0.0
I2C5**	PROFESSIONAL ENGINEER II	\$2,006,400	20.6	\$0	0.0	\$0	0.0	\$0	0.0
I2C6**	PROFESSIONAL ENGINEER III	\$1,231,290	11.2	\$0	0.0	\$0	0.0	\$0	0.0
I2C7**	PROFESSIONAL ENGINEER IV	\$1,014,027	8.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	PROGRAM ASSISTANT I	\$281,742	5.9	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$108,803	1.9	\$0	0.0	\$0	0.0	\$0	0.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$63,260	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M1IX	TECHNICIAN I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	TECHNICIAN II	\$200,477	5.7	\$0	0.0	\$0	0.0	\$0	0.0
H4M3XX	TECHNICIAN III	\$135,380	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$15,367,622</b>	<b>232.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$2,396,463	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Medicare		\$202,120	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Overtime Wages		\$75,158	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
State Temporary Employees		\$139,823	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$148,791	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Contract Services		\$186,422	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	0.0	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$27,109	N/A	\$0	0.0	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$3,175,887</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,803,733	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personnel Services Expenditures for Line Item</b>		<b>\$20,347,242</b>	<b>232.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$0		\$0		\$0	
<b>Total Operating Expenditures Denoted in Object Cod</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>20,347,242</b>	<b>232.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>20,500,662</b>	<b>243.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>153,420</b>	<b>11.1</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

**Operating Expenses**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1330	BOARD MEMBERS' COMMISSIONERS' COMPENSATION	\$0	\$0	\$0	\$0
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$50	\$0	\$0	\$0
1350	EMPLOYEE NON-CASH INCENTIVES	\$100	\$0	\$0	\$0
1360	Non-Base Building Performance Pay	\$0	\$0	\$0	\$0
1910	PERSONAL SVCS – TEMPORARY SVCS	\$0	\$0	\$0	\$0
1920	PERSONAL SVCS – PROFESSIONAL	\$0	\$0	\$0	\$0
1962	PERSONAL SVCS- IT - CONSULTING	\$0	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$4,662	\$0	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$104	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$0	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,600	\$0	\$0	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$6,147	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$25,175	\$0	\$0	\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$18,896	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$383	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$1,010	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$482,740	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$15,945	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$1,678	\$0	\$0	\$0
2255	RENTAL OF BUILDINGS	\$3,451	\$0	\$0	\$0
2258	PARKING FEES	\$4,620	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$167	\$0	\$0	\$0
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0	\$0
2268	RENTAL OF IT SOFTWARE- NETWORK	\$300	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$987	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$4,170	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$47,106	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$193,973	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$230	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$1,556	\$0	\$0	\$0
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,501	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$327	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$5,763	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$6,609	\$0	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$680	\$0	\$0	\$0
2541	OST NE - COMMON CARRIER CHARGES-	\$0			
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$0	\$0
2551	OC COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$0	\$0	\$0
2610	ADVERTISING	\$11,436	\$0	\$0	\$0
2611	PUBLIC RELATIONS	\$488	\$0	\$0	
2612	OTHER MARKETING EXPENSES	\$250	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$10,986	\$0	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$73,420	\$0	\$0	\$0
2632	MNT PAYMENTS TO DPA	\$0	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$25,444	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$14,003	\$0	\$0	\$0
2681	PHOTOCOPY REIMBURSEMENT	\$37	\$0	\$0	\$0
2690	LEGAL SERVICES	\$0	\$0	\$0	\$0
2810	FREIGHT	\$785	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$914	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SER	\$450	\$0	\$0	\$0
2831	STORAGE-PUR SERV	\$1,800	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$29,771	\$0	\$0	\$0
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$942	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$561	\$0	\$0	\$0

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Actual</b>	<b>FY 2014-15 Estimate</b>	<b>FY 2015-16 Request</b>
3115	DATA PROCESSING SUPPLIES	\$15,200	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED PC SW	\$6,525	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$20	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$669	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,958	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$39,291	\$0	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$35,196	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$1,760	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$40	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$29,356	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,978	\$0	\$0	\$0
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$39,899	\$0	\$0	\$0
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$14,599	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$20,245	\$0	\$0	\$0
3146	NONCAP IT-PURCHASED SERVER SW	\$0	\$0	\$0	\$0
3147	NONCAP IT-PURCHASED NETWORK SW	\$0	\$0	\$0	\$0
3940	ELECTRICITY	\$0	\$0	\$0	\$0
3950	GASOLINE	\$315	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4110	LOSSES	\$0	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$23	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$2,534	\$0	\$0	\$0
4150	INTEREST EXPENSE	\$0	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$76	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$4,144	\$0	\$0	\$0
4200	PURCHASE DISCOUNTS	\$0	\$0	\$0	\$0
4220	REGISTRATION FEES	\$15,596	\$0	\$0	\$0
4221	OTHER EDUCATIONAL ASSISTANCE W/	\$0	\$0	\$0	\$0
4240	EMPLOYEE MOVING EXPENSES	\$890	\$0	\$0	\$0
5140	GRANTS - INTERGOVERNMENTAL (NON	\$0	\$0	\$0	\$0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0	\$0	\$0	\$0
5440	PURCH SERV-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0
5480	PURCHASED SERVICES - SPECIAL DISTR	\$0	\$0	\$0	\$0
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,251,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,251,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,530,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$279,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>			
<b>Division of Water Resources</b>		<b>Position and Object Code Detail</b>			
<b>Interstate Compacts</b>		<b>FY 2012-13</b>	<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>
		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Request</b>
<b>Operating Expenses</b>					
1920	CONTRACT	\$429	\$0	\$0	\$0
2110	WATER AND SEWERAGE SERVICES	\$720	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$500	\$0	\$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	\$41	\$0	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$885	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,030	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$276	\$0	\$0	\$0
2531	OS COMMON CARRIER FARES	\$3,518	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$8,567	\$0	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$701	\$0	\$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	\$1,569	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$77	\$0	\$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	\$182	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$53,461	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$95	\$0	\$0	\$0
4220	REGISTRATION FEES	\$545	\$0	\$0	\$0
5430	PURCH SERV-FEDERAL GOVERNMENT	\$3,380	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$75,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures for Line Item</b>		<b>75,976</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Spending Authority for Line Item</b>		<b>76,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Amount Under/(Over) Expended</b>		<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERRED TO WATER ADMIN IN FY2013-14</b>					

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Republican River Compact Compliance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditure:	FTE	Expenditures:	FTE	Expenditures:	FTE	Expenditures:	FTE
G3A4XX	Admin Assistant III	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
D9B3XX	Engr/Phys Sci Asst III	\$0	0.0	-	0.0	\$0	0.0	\$0	0.0
I5D1**	Engr/Phys Sci Tech I	\$108,363	2.5	-	0.0	\$0	0.0	\$0	0.0
I5D2**	Engr/Phys Sci Tech II	\$8,353	0.2	-	0.0	\$0	0.0	\$0	0.0
I5D3**	Engr/Phys Sci Tech III	\$76,718	1.3	-	0.0	\$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	\$35,943	0.4	-	0.0	\$0	0.0	\$0	0.0
I2C7**	Professional Engineer IV	\$11,391	0.1	-	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$6,217	0.1	-	0.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$624	0.0	-	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$247,609</b>	<b>4.7</b>	<b>-</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$39,329	N/A	-	0.0	\$0	N/A	\$0	N/A
Medicare		\$3,437	N/A	-	0.0	\$0	N/A	\$0	N/A
Overtime Wages		\$9,574	N/A	-	0.0	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	-	0.0	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$52,340</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$37,092	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$337,041</b>	<b>4.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2160	CUSTODIAL SERVICES	\$0		\$0		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$0		\$0		\$0		\$0	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$12,833		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$160		\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$20		\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$20		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$258		\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,024		\$0		\$0		\$0	
2532	OS PERSONAL TRAVEL PER DIOEM	\$278		\$0		\$0		\$0	
2533	OS PERS VEHICLE REIMBURSEMENT	\$275		\$0		\$0		\$0	
2610	ADVERTISING	\$347		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,431		\$0		\$0		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$726		\$0		\$0		\$0	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$904		\$0		\$0		\$0	
3112	AUTOMOTIVE SUPPLIES	\$0		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$1,168		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$756		\$0		\$0		\$0	
3123	POSTAGE	\$25		\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$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	\$1,159		\$0		\$0		\$0	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$0		\$0		\$0	
3950	GASOLINE	\$20		\$0		\$0		\$0	

4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0				
4150	DUES AND MEMBERSHIPS	\$0	\$0	\$0	\$0				
4151	INTEREST-LATE PAYMENTS	\$0	\$0	\$0	\$0				
4220	REGISTRATION FEES	\$0	\$0	\$0	\$0				
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,403</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
<b>Total Expenditures for Line Item</b>		<b>362,444</b>	<b>4.7</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>367,745</b>	<b>5.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>5,301</b>	<b>0.3</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>(0.0)</b>
TRANSFERRED TO WATER ADMIN IN FY2013-14									

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Water Administration		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$111,206	2.9	92,936	2.6	96,444	2.9
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$39,592	1.0	38,369	1.1	39,817	1.1
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	-	0.0	-	0.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$61,503	1.0	61,047	0.7	63,351	0.7
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$109,447	1.0	107,651	1.1	111,713	1.1
I2C1IA	ENGINEER-IN-TRAINING I	\$0	0.0	\$57,830	1.1	110,776	2.2	114,956	2.2
I2C2TA	ENGINEER-IN-TRAINING II	\$0	0.0	\$289,963	4.3	216,535	3.4	224,708	3.4
I2C3*A	ENGINEER-IN-TRAINING III	\$0	0.0	\$167,888	2.0	198,822	2.6	206,326	2.6
D9B2TX	ENGR/PHYS SCI ASST II	\$0	0.0	\$246,502	6.7	256,715	7.3	266,404	7.3
D9B3XX	ENGR/PHYS SCI ASST III	\$0	0.0	\$478,338	12.2	489,607	13.6	545,201	14.6
I5D1*A	ENGR/PHYS SCI TECH I	\$0	0.0	\$1,348,245	27.4	1,287,174	28.0	1,357,294	28.5
I5D2*B	ENGR/PHYS SCI TECH II	\$0	0.0	\$3,152,751	57.1	3,276,937	64.0	3,400,614	64.1
I5D3*A	ENGR/PHYS SCI TECH III	\$0	0.0	\$1,379,338	21.4	1,220,349	20.3	1,266,407	20.3
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$145,732	2.0	108,269	1.6	112,355	1.6
I3B2TD	PHY SCI RES/SCIENTIST I	\$0	0.0	\$476,351	7.5	386,182	6.5	400,757	6.5
I3B3*A	PHY SCI RES/SCIENTIST II	\$0	0.0	\$416,641	5.6	428,303	6.2	444,468	6.2
I3B4*D	PHY SCI RES/SCIENTIST III	\$0	0.0	\$250,869	3.0	308,344	4.0	380,401	4.9
I3B5*C	PHY SCI RES/SCIENTIST IV	\$0	0.0	\$646,957	7.0	567,875	6.7	589,308	6.7
I3B6*D	PHY SCI RES/SCIENTIST V	\$0	0.0	\$165,140	1.4	138,316	1.3	143,536	1.3
I2C4*F	PROFESSIONAL ENGINEER I	\$0	0.0	\$972,068	11.7	982,105	13.0	1,019,172	13.0
I2C5*A	PROFESSIONAL ENGINEER II	\$0	0.0	\$2,083,842	21.1	2,029,974	22.3	2,106,589	22.3
I2C6*A	PROFESSIONAL ENGINEER III	\$0	0.0	\$1,190,774	10.6	1,202,063	11.7	1,247,431	11.7
I2C7*A	PROFESSIONAL ENGINEER IV	\$0	0.0	\$1,057,258	9.0	1,027,972	9.5	1,066,770	9.5
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$232,888	4.8	255,409	5.7	265,049	5.7
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$166,657	3.0	136,710	2.6	141,869	2.6
I60SES	SENIOR EXECUTIVE SERVICE	\$0	0.0	\$148,411	1.0	145,978	1.0	151,488	1.0
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	0.0	\$0	0.0	-	0.5	-	0.5
H4M1IX	TECHNICIAN I	\$0	0.0	\$25,501	0.7	12,656	0.4	13,134	0.4
H4M2TX	TECHNICIAN II	\$0	0.0	\$151,859	4.2	174,863	5.3	181,463	5.3
H4M3XX	TECHNICIAN III	\$0	0.0	\$127,818	2.9	130,625	3.2	135,555	3.2
H4M4XX	TECHNICIAN IV	\$0	0.0	\$52,754	0.9	26,182	0.5	27,170	0.5
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$15,754,123</b>	<b>234.8</b>	<b>\$15,418,745</b>	<b>248.8</b>	<b>\$16,119,748</b>	<b>251.5</b>
PERA Contributions		\$0	N/A	\$2,652,454	N/A	2,524,458	N/A	2,536,544	N/A
Medicare		\$0	N/A	\$213,441	N/A	207,781	N/A	209,507	N/A
Overtime Wages		\$0	N/A	\$84,332	N/A	79,745	N/A	79,745	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
State Temporary Employees		\$0	N/A	\$162,389	N/A	151,106	N/A	151,106	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$113,884	N/A	131,338	N/A	131,338	N/A
Contract Services		\$0	N/A	\$33,738	N/A	110,080	N/A	110,080	N/A
Furlough Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$33,383	N/A	30,246	N/A	30,246	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$3,293,620</b>	<b>0.0</b>	<b>3,234,753</b>	<b>0.0</b>	<b>3,248,565</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$2,087,252	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personnel Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$21,134,995</b>	<b>234.8</b>	<b>\$18,653,499</b>	<b>248.8</b>	<b>\$19,368,314</b>	<b>251.5</b>
<b>Operating Expenses</b>									
2110	WATER AND SEWERAGE SERVICES	\$0		\$720		720		\$720	
2160	CUSTODIAL SERVICES	\$0		\$6,597		5,629		\$5,629	
2170	WASTE DISPOSAL SERVICES	\$0		\$55		79		\$79	
2180	GROUNDS MAINTENANCE	\$0		\$2,079		2,079		\$2,079	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$1,600		1,600		\$1,600	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$90		845		\$845	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$2,121		4,134		\$4,134	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$43,221		34,198		\$34,198	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$0		\$31,942		25,419		\$25,419	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$855		619		\$619	
2250	MISCELLANEOUS RENTALS	\$0		\$963		987		\$987	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$2,599		1,805		\$1,805	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$487,123		484,931		\$484,931	
2253	RENTAL OF EQUIPMENT	\$0		\$14,657		15,301		\$15,301	
2254	RENTAL OF MOTOR VEHICLES	\$0		\$0		839		\$839	
2255	RENTAL OF BUILDINGS	\$0		\$537		1,994		\$1,994	
2258	PARKING FEES	\$0		\$5,760		5,190		\$5,190	
2259	PARKING FEE REIMBURSEMENT	\$0		\$325		246		\$246	
2263	RENTAL OF IT EQUIP - OTHER	\$0		\$0		-		\$0	
2268	RENTAL OF IT SOFTWARE- NETWORK	\$0		\$225		263		\$263	
2510	IN-STATE TRAVEL	\$0		\$992		989		\$989	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Water Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2511	IN-STATE COMMON CARRIER FARES	\$0		\$5,897		5,034		\$5,034	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$49,763		48,435		\$48,435	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$212,915		203,444		\$218,814	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$225		227		\$227	
2522	IS/NON-EMPL - PERS PER DIEM	\$0		\$1,942		1,749		\$1,749	
2523	IS/NON-EMPL - PERS VEH REIMB	\$0		\$5,282		5,391		\$5,391	
2530	OUT-OF-STATE TRAVEL	\$0		\$992		660		\$660	
2531	OS COMMON CARRIER FARES	\$0		\$6,242		6,002		\$6,002	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$8,804		7,707		\$7,707	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$745		713		\$713	
2541	OST NE - COMMON CARRIER CHARGES-(AIF)	\$0		\$48		48		\$48	
2550	OUT-OF-COUNTRY TRAVEL	\$0		\$0		-		\$0	
2551	OC COMMON CARRIER FARES	\$0		\$0		-		\$0	
2552	OC PERS TRAVEL REIMBURSEMENT	\$0		\$0		-		\$0	
2610	ADVERTISING	\$0		\$9,238		10,337		\$10,337	
2611	PUBLIC RELATIONS	\$0		\$0		244		\$244	
2612	OTHER MARKETING EXPENSES	\$0		\$0		125		\$125	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$10,803		10,895		\$12,695	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$79,085		76,253		\$76,253	
2632	MNT PAYMENTS TO DPA	\$0		\$0		-		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$349		12,897		\$12,897	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$12,707		13,355		\$13,355	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$23		30		\$30	
2690	LEGAL SERVICES	\$0		\$0		-		\$0	
2810	FREIGHT	\$0		\$1,152		968		\$968	
2820	OTHER PURCHASED SERVICES	\$0		\$12,803		6,859		\$6,859	
2830	OFFICE MOVING-PUR SERV	\$0		\$0		225		\$225	
2831	STORAGE-PUR SERV	\$0		\$9,524		5,662		\$5,662	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$14,396		22,084		\$24,084	
3111	AGRICULTURAL SUPPLIES	\$0		\$0		-		\$0	
3112	AUTOMOTIVE SUPPLIES	\$0		\$2,806		1,874		\$1,874	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0		(\$0)		(0)		(\$0)	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$841		701		\$701	
3115	DATA PROCESSING SUPPLIES	\$0		\$10,728		12,964		\$12,964	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$18,311		12,418		\$12,418	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		10		\$10	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$0		334		\$334	
3119	MEDICAL LABORATORY & SUPPLIES	\$0		\$0		-		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$3,144		6,051		\$6,051	
3121	OFFICE SUPPLIES	\$0		\$35,103		37,197		\$37,197	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$0		-		\$0	
3123	POSTAGE	\$0		\$23,534		29,365		\$29,365	
3124	PRINTING/COPY SUPPLIES	\$0		\$2,544		2,152		\$2,152	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$24		32		\$32	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$20,353		24,855		\$24,855	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$9,313		10,145		\$24,037	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$0		-		\$0	
3140	NONCAPITALIZED IT - PC'S	\$0		\$62,506		51,202		\$56,122	
3141	NONCAPITALIZED IT - SERVERS	\$0		\$2,013		2,013		\$2,013	
3142	NONCAPITALIZED IT - NETWORK	\$0		\$0		7,299		\$7,299	
3143	NONCAPITALIZED IT - OTHER	\$0		\$15,966		18,106		\$18,106	
3146	NONCAP IT-PURCHASED SERVER SW	\$0		\$0		-		\$0	
3147	NONCAP IT-PURCHASED NETWORK SW	\$0		\$0		-		\$0	
3940	ELECTRICITY	\$0		\$168		168		\$168	
3950	GASOLINE	\$0		\$398		357		\$357	
4100	OTHER OPERATING EXPENSES	\$0		(\$0)		(0)		(\$0)	
4110	LOSSES	\$0		\$0		-		\$0	
4111	PRIZES AND AWARDS	\$0		\$0		11		\$11	
4117	REPORTABLE CLAIMS AGAINST STATE	\$0		\$0		-		\$0	
4140	DUES AND MEMBERSHIPS	\$0		\$55,284		28,909		\$28,909	
4150	INTEREST EXPENSE	\$0		\$0		-		\$0	
4151	INTEREST - LATE PAYMENTS	\$0		\$0		-		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$0		\$76		76		\$76	
4180	OFFICIAL FUNCTIONS	\$0		\$19,749		11,947		\$11,947	
4200	PURCHASE DISCOUNTS	\$0		\$0		-		\$0	
4220	REGISTRATION FEES	\$0		\$25,991		20,794		\$20,794	
4221	OTHER EDUCATIONAL ASSISTANCE W2 RP	\$0		\$690		690		\$690	
4240	EMPLOYEE MOVING EXPENSES	\$0		\$3,136		2,013		\$2,013	
5140	GRANTS - INTERGOVERNMENTAL (NON ST)	\$0		\$70		70		\$70	

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Water Administration		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
5430	PURCH SERV-FEDERAL GOVERNMENT	\$0		\$5,377		5,377		\$5,377	
5440	PURCH SERV-INTERGOVERNMENTAL	\$0		\$0		-		\$0	
5480	PURCHASED SERVICES - SPECIAL DISTRICT	\$0		\$21,688		21,688		\$21,688	
5776	STATE GRANT/CONTRACT INTERFUND	\$0		\$0		-		\$0	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$39,249		39,249		\$39,249	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		-		\$0	
6230	MOTOR VEH/BOATS/PLANES-DIR PURCH	\$0		\$12,300		12,300		\$12,300	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0		\$0		-		\$0	
6512	CAP PERSONAL SVCS-IT/SOFTWARE	\$0		\$0		-		\$0	
<b>Total Operating Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$1,436,756</b>		<b>\$1,387,574</b>		<b>\$1,425,556</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>22,571,751</b>	<b>234.8</b>	<b>20,041,073</b>	<b>248.8</b>	<b>20,793,870</b>	<b>251.5</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>22,802,011</b>	<b>245.1</b>	<b>20,041,073</b>	<b>248.8</b>	<b>20,793,870</b>	<b>251.5</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>230,260</b>	<b>10.3</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>(0.0)</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Well Inspection		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		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	88,022.00	1.0	164,490	2.0	175,469	2.0
I3B4**	Phy Sci Res/Scientist III	\$0	0.0	103,877.89	1.0	137,632	1.0	146,818	1.0
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	-	0.0	-	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$191,900</b>	<b>2.0</b>	<b>\$302,122</b>	<b>3.0</b>	<b>\$322,287</b>	<b>3.0</b>
PERA Contributions		\$0	N/A	\$33,633	N/A	\$33,891	N/A	\$33,891	N/A
Medicare		\$0	N/A	\$2,917	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	\$10,972	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	\$32,528	N/A	\$19,445	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$47,521</b>	<b>0.0</b>	<b>\$69,285</b>	<b>0.0</b>	<b>\$56,202</b>	<b>0.0</b>
Pots Expenditures (excluding Salary Survey and		\$0	N/A	\$20,569	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personnel Services Expenditures for Line Item</b>		<b>\$0</b>	<b>0.0</b>	<b>\$259,990</b>	<b>2.0</b>	<b>\$371,407</b>	<b>3.0</b>	<b>\$378,489</b>	<b>3.0</b>
<b>Operating Expenses</b>									
4170	MISCELLANEOUS FEES AND FINES		\$0		\$549		\$549		\$549
			\$0		\$0		\$0		\$0
			\$0		\$0		\$0		\$0
<b>Total Operating Expenditures Denoted in Object Code</b>			<b>\$0</b>		<b>\$549</b>		<b>\$549</b>		<b>\$549</b>
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>260,539</b>	<b>2.0</b>	<b>371,956</b>	<b>3.0</b>	<b>379,038</b>	<b>3.0</b>
<b>Total Spending Authority for Line Item</b>		<b>0</b>	<b>-</b>	<b>260,567</b>	<b>3.0</b>	<b>371,956</b>	<b>3.0</b>	<b>379,038</b>	<b>3.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>-</b>	<b>28</b>	<b>1.0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Satellite Monitoring System		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E5XX	Electronics Specialist IV	\$65,998	1.0	\$68,784	1.0	\$68,784	1.0	\$71,370	1.0
I2C4**	Professional Engineer I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C2TA	Engineer-in-training II	\$6,322	0.1	17,683	0.3	\$69,228	1.0	\$71,814	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$72,320</b>	<b>1.1</b>	<b>\$86,467</b>	<b>1.3</b>	<b>\$138,012</b>	<b>2.0</b>	<b>\$143,183</b>	<b>2.0</b>
PERA Contributions		\$11,889	N/A	\$20,134	N/A	\$24,352	N/A	\$24,352	N/A
Medicare		\$1,090	N/A	\$1,804	N/A	\$2,201	N/A	\$2,201	N/A
Overtime Wages		\$0	N/A	\$12,466	N/A	\$9,480	N/A	\$9,480	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$10,643	N/A	\$8,094	N/A	\$8,094	N/A
Sick and Annual Leave Payouts		\$19,699	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$4,557	N/A	\$0	N/A	\$3,466	N/A	\$3,466	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$300	N/A	\$228	N/A	\$228	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$37,235</b>	<b>N/A</b>	<b>\$45,348</b>	<b>N/A</b>	<b>\$47,820</b>	<b>N/A</b>	<b>\$47,820</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,947	N/A	\$7,004	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$115,503</b>	<b>1.1</b>	<b>\$138,818</b>	<b>1.3</b>	<b>\$185,832</b>	<b>2.0</b>	<b>\$191,003</b>	<b>2.0</b>
<b>Operating Expenses</b>									
2170	WASTE DISPOSAL SERVICES		\$81		\$0		\$39		\$39
2220	BUILDING MAINT/REPAIR SERVICES		\$0		\$7,956		\$3,801		\$3,801
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,731		\$3,540		\$2,996		\$2,996
2232	SVCS		\$11,000		\$9,500		\$9,794		\$9,794
2240	MOTOR VEH MAINT/REPAIR SVCS		\$56		\$23		\$38		\$38
2252	CHARGE		\$79,086		\$120,615		\$95,404		\$95,404
2253	RENTAL OF EQUIPMENT		\$188		\$911		\$525		\$525
2255	RENTAL OF BUILDINGS		\$2,302		\$1,395		\$1,766		\$1,766
2310	PURCHASED CONSTRUCTION SRVCS		\$0		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$410		\$155		\$270		\$270
2511	IN-STATE COMMON CARRIER FARES		\$423		\$0		\$202		\$202
2512	IN-STATE PERS TRAVEL PER DIEM		\$19,563		\$12,192		\$15,170		\$15,170
2513	IN-STATE PERS VEHICLE REIMBSMT		\$5,573		\$1,103		\$3,189		\$3,189
2522	IST NE - PRSNAL TRAVEL PER DIEM		\$0		\$168		\$80		\$80
2530	OUT-OF-STATE TRAVEL		\$177		\$0		\$85		\$85
2531	OS COMMON CARRIER FARES		\$1,060		\$0		\$507		\$507
2532	OS PERSONAL TRAVEL PER DIEM		\$2,484		\$0		\$1,187		\$1,187
2533	OS PERS VEHICLE REIMBURSEMENT		\$950		\$0		\$454		\$454
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$0		\$0		\$0
2630	TELECOM		\$330		\$360		\$330		\$330
2631	COMM SVCS FROM OUTSIDE SRCES		\$17,315		\$15,944		\$15,889		\$15,889
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$0		\$0		\$0
2680	SERVICES		\$1,561		\$2,804		\$2,085		\$2,085
2810	FREIGHT		\$898		\$600		\$716		\$716
2820	OTHER PURCHASED SERVICES		\$0		\$10,172		\$4,859		\$4,859
2831	STORAGE-PUR SERV		\$7,044		\$0		\$3,365		\$3,365
3110	OTHER SUPPLIES & MATERIALS		\$64,112		\$37,741		\$48,659		\$48,659
3112	AUTOMOTIVE SUPPLIES		\$0		\$316		\$151		\$151
3113	ALLOWANCE		\$0		\$171		\$82		\$82
3115	DATA PROCESSING SUPPLIES		\$3,802		\$1,911		\$2,729		\$2,729
3116	NONCAP IT - PURCHASED PC SW		\$9,127		\$0		\$4,360		\$4,360
3117	EDUCATIONAL SUPPLIES		\$0		\$0		\$0		\$0
3118	FOOD AND FOOD SERV SUPPLIES		\$147		\$0		\$70		\$70
3120	N		\$0		\$92		\$44		\$44
3121	OFFICE SUPPLIES		\$1,029		\$2,428		\$1,652		\$1,652
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$0		\$0		\$0
3123	POSTAGE		\$388		\$217		\$289		\$289
3124	PRINTING/COPY SUPPLIES		\$0		\$123		\$59		\$59
3126	REPAIR & MAINTENANCE SUPPLIES		\$16		\$88		\$50		\$50
3128	NONCAPITALIZED EQUIPMENT		\$32,276		\$110,478		\$68,199		\$68,199
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$1,750		\$836		\$836
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0

3143	NONCAPITALIZED IT - OTHER	\$2,212		\$863		\$1,469		\$1,469
3146	SW	\$0		\$0		\$0		\$0
3920	BOTTLED GAS	\$663		\$66		\$348		\$348
3940	ELECTRICITY	\$2,330		\$2,298		\$2,211		\$2,211
3950	GASOLINE	\$336		\$227		\$269		\$269
3970	NATURAL GAS	\$409		\$643		\$503		\$503
4100	OTHER OPERATING EXPENSES	\$0		\$0		\$0		\$0
4151	INTEREST - LATE PAYMENTS	\$6		\$5		\$5		\$5
4170	MISCELLANEOUS FEES AND FINES	\$0		\$859		\$410		\$410
4180	OFFICIAL FUNCTIONS	\$19		\$0		\$9		\$9
4220	REGISTRATION FEES	\$2,645		\$0		\$1,264		\$1,264
5430	GOVERNMENT	\$4,500		\$0		\$2,150		\$2,150
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$0		\$10,975		\$5,243		\$5,243
5776	INTERFUND	\$884		\$0		\$422		\$422
6230	PUR	\$4,975		\$0		\$2,377		\$2,377
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$15,525		\$0		\$7,417		\$7,417
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$298,635</b>		<b>\$358,687</b>		<b>\$314,025</b>		<b>\$314,025</b>
<b>Total Expenditures for Line Item</b>		<b>414,138</b>	<b>1.1</b>	<b>497,505</b>	<b>1.3</b>	<b>499,857</b>	<b>2.0</b>	<b>505,028</b>
<b>Total Spending Authority for Line Item</b>		<b>417,122</b>	<b>2.0</b>	<b>499,857</b>	<b>2.0</b>	<b>499,857</b>	<b>2.0</b>	<b>505,028</b>
<b>Amount Under/(Over) Expended</b>		<b>2,984</b>	<b>0.9</b>	<b>2,352</b>	<b>0.8</b>	<b>0</b>	<b>-</b>	<b>0</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Satellite Monitoring System Maintenance		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D3*A	ENGR/PHYS SCI TECH III	\$6,346	0.0	\$1,568	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,346</b>	<b>0.0</b>	<b>\$1,568</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$4,154	N/A	\$1,884	N/A	\$3,592	N/A	\$3,299	N/A
Medicare		\$375	N/A	\$161	N/A	\$319	N/A	\$293	N/A
Overtime Wages		\$9,404	N/A	\$13,687	N/A	\$13,738	N/A	\$12,614	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,254	N/A	\$0	N/A	\$7,885	N/A	\$7,241	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$6,480	N/A	\$3,855	N/A	\$3,540	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,187</b>	<b>N/A</b>	<b>\$22,211</b>	<b>N/A</b>	<b>\$29,390</b>	<b>N/A</b>	<b>\$26,987</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$927	N/A	\$863	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$34,460</b>	<b>0.0</b>	<b>\$24,642</b>	<b>0.0</b>	<b>\$29,390</b>	<b>0.0</b>	<b>\$26,987</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2180	GROUND MAINTENANCE		\$330		\$4,220		\$2,466		\$2,486
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$23,105		\$12,522		\$12,622
2220	BUILDING MAINT/REPAIR SERVICES		\$0		\$23,645		\$12,815		\$12,917
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$272		\$0		\$147		\$148
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$0		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$6,326		\$7,537		\$7,513		\$7,573
2253	RENTAL OF EQUIPMENT		\$2,258		\$1,403		\$1,984		\$2,000
2254	RENTAL OF MOTOR VEHICLES		\$45		\$0		\$24		\$24
2510	IN-STATE TRAVEL		\$0		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$2,932		\$218		\$1,707		\$1,721
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$0		\$0		\$0
2810	FREIGHT		\$0		\$50		\$27		\$27
2820	OTHER PURCHASED SERVICES		\$0		\$9,783		\$5,302		\$5,344
3110	OTHER SUPPLIES & MATERIALS		\$212,023		\$15,927		\$123,543		\$124,531
3112	AUTOMOTIVE SUPPLIES		\$0		\$0		\$0		\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES		\$1,133		\$0		\$614		\$619
3115	DATA PROCESSING SUPPLIES		\$23		\$0		\$12		\$13
3116	NONCAP IT - PURCHASED PC SW		\$0		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$0		\$0		\$0
3124	PRINTING/COPY SUPPLIES		\$116		\$0		\$63		\$63
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$3,718		\$2,015		\$2,031
3128	NONCAPITALIZED EQUIPMENT		\$10,698		\$226,025		\$128,297		\$129,323
3139	NONCAPITLIZD FIXED ASSET OTHER		\$0		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0		\$0		\$0
3143	NON-CAPITALIZED IT-OTHER		\$1		\$100		\$55		\$55
3920	BOTTLED GAS		\$0		\$371		\$201		\$202
3940	ELECTRICITY		\$0		\$0		\$0		\$0
3950	GASOLINE		\$0		\$0		\$0		\$0
4170	MISCELLANEOUS FEES AND FINES		\$100		\$0		\$54		\$55
4220	REGISTRATION FEES		\$2,300		\$0		\$1,247		\$1,257
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$0		\$0		\$0
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$238,556</b>		<b>\$316,102</b>		<b>\$300,610</b>		<b>\$303,013</b>
<b>Total Expenditures for Line Item</b>		<b>273,016</b>	<b>-</b>	<b>340,744</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>322,826</b>	<b>-</b>	<b>349,812</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>330,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>49,810</b>	<b>-</b>	<b>9,068</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

Federal Grant		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C2TA	ENGINEER-IN-TRAINING II	\$0	0.0	25,621	0.4	25,000	0.0	25,000	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$13,109</b>	<b>0.1</b>	<b>25,621</b>	<b>0.4</b>	<b>\$26,836</b>	<b>0.0</b>	<b>\$26,836</b>	<b>0.0</b>
PERA Contributions		\$6,278	N/A	\$7,599	N/A	\$6,939	N/A	\$6,939	N/A
Medicare		\$568	N/A	\$651	N/A	\$610	N/A	\$610	N/A
Overtime Wages		\$5,335	N/A	\$596	N/A	\$2,965	N/A	\$2,965	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$22,730	N/A	\$17,895	N/A	\$20,312	N/A	\$20,312	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$30,627	N/A	\$85,032	N/A	\$57,829	N/A	\$57,829	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$21	N/A	\$10	N/A	\$10	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$65,537</b>	<b>N/A</b>	<b>\$111,795</b>	<b>N/A</b>	<b>\$88,666</b>	<b>N/A</b>	<b>\$88,666</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and		\$2,614	N/A	\$4,439	N/A				
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$81,260</b>	<b>0.1</b>	<b>\$141,854</b>	<b>0.4</b>	<b>\$115,501</b>	<b>0.0</b>	<b>\$115,501</b>	<b>0.0</b>
2232	MAINTENANCE/UPGRADE	\$0		\$3,722		\$2,447		\$969	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$15		\$495		\$335		\$133	
2250	MISCELLANEOUS RENTALS	\$0		\$475		\$312		\$124	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$6,670		\$5,823		\$8,214		\$3,253	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$125		\$0		\$82		\$33	
2255	RENTAL OF BUILDINGS	\$350		\$424		\$509		\$201	
2258	PARKING FEES	\$0		\$5		\$3		\$1	
2259	PARKING FEE REIMBURSEMENT	\$0		\$14		\$9		\$4	
2510	IN-STATE TRAVEL	\$165		\$201		\$241		\$95	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$19,780		\$28,197		\$31,545		\$12,492	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,271		\$8,076		\$11,405		\$4,516	
2521	IST NE - COMMON CARRIER CHARGES	\$0		\$356		\$234		\$93	
2530	OUT-OF-STATE TRAVEL	\$70		\$668		\$485		\$192	
2531	OS COMMON CARRIER FARES	\$1,127		\$4,963		\$4,004		\$1,586	
2532	OS PERSONAL TRAVEL PER DIEM	\$2,669		\$8,375		\$7,261		\$2,875	
2533	OS PERS VEHICLE REIMBURSEMENT	\$459		\$516		\$641		\$254	
2551	OCT - COMMON CARRIER CHARGES	\$0		\$50		\$33		\$13	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$3,993		\$2,625		\$1,040	
2680	PRINTING/REPRODUCTION SERVICES	\$906		\$0		\$596		\$236	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$0		\$0		\$0	
2810	FREIGHT	\$5		\$43		\$32		\$13	
2820	OTHER PURCHASED SERVICES	\$0		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$10,365		\$1,744		\$7,962		\$3,153	
3112	AUTOMOTIVE SUPPLIES	\$0		\$0		\$0		\$0	
3115	DATA PROCESSING SUPPLIES	\$0		\$180		\$118		\$47	
3116	NONCAP IT - PURCHASED PC SW	\$0		\$3,502		\$2,303		\$912	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		\$0		\$0	
3118	FOOD AND FOOD SERV SUPPLIES	\$1,038		\$76		\$732		\$290	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$112		\$0		\$74		\$29	
3121	OFFICE SUPPLIES	\$1,046		\$641		\$1,109		\$439	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$0		\$0		\$0	
3123	POSTAGE	\$0		\$34		\$23		\$9	
3124	PRINTING/COPY SUPPLIES	\$259		\$0		\$170		\$67	
3128	NONCAPITALIZED EQUIPMENT	\$5,537		\$784		\$4,156		\$1,646	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$289		\$0		\$190		\$75	
3140	NONCAPITALIZED IT - PC'S	\$22,476		\$43		\$14,806		\$5,863	
3141	NON-CAPITALIZED IT - SERVERS	\$0		\$709		\$466		\$185	
3143	NONCAPITALIZED IT - OTHER	\$2,788		\$4,562		\$4,833		\$1,914	
3950	GASOLINE	\$47		\$0		\$31		\$12	
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	\$279		\$6,376		\$4,376		\$1,733	
4220	REGISTRATION FEES	\$13,259		\$15,409		\$18,849		\$7,464	
5110	GRANTS-CITIES	\$8,500		\$11,000		\$12,821		\$5,077	
5140	GRANTS-INTERGOVERNMENTAL	\$14,000		\$0		\$9,205		\$3,645	

5180	GRANTS-SPECIAL DIST	\$30,000	\$0	\$19,725	\$7,811				
5776	INTERFUND	\$0	\$0	\$0	\$0				
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$189,758</b>	<b>\$116,454</b>	<b>\$198,886</b>	<b>\$78,759</b>				
<b>Total Expenditures for Line Item</b>		<b>271,018</b>	<b>0.1</b>	<b>258,308</b>	<b>0.4</b>	<b>314,387</b>	<b>-</b>	<b>194,260</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>402,464</b>	<b>-</b>	<b>378,435</b>	<b>-</b>	<b>314,387</b>	<b>-</b>	<b>194,260</b>	<b>-</b>

**DEPARTMENT OF NATURAL RESOURCES**

**FY 2015-16**

**Division of Water Resources**

**Position and Object Code Detail**

River Decision Support Systems		FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C11*	ENGINEER-IN-TRAINING I	\$50,088	1.0	53,172.00	0.9	\$53,172	1.0	\$56,572	1.0
I2C21*	ENGINEER-IN-TRAINING II	\$0	0.0	8,139.77	0.1	\$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	77,820.00	1.0	\$77,820	1.0	\$79,396	1.0
I2C6**	PROFESSIONAL ENGINEER III	\$35,544	0.3	-	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$160,572</b>	<b>2.3</b>	<b>\$139,132</b>	<b>2.0</b>	<b>\$130,992</b>	<b>2.0</b>	<b>\$135,968</b>	<b>2.0</b>
PERA Contributions		\$21,477	N/A	\$32,136	N/A	\$30,368	N/A	\$30,368	N/A
Medicare		\$1,930	N/A	\$2,737	N/A	\$2,643	N/A	\$2,643	N/A
Overtime Wages		\$0	N/A	\$633	N/A	\$358	N/A	\$358	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,708	N/A	\$2,606	N/A	\$2,443	N/A	\$2,443	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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$25,115</b>	<b>N/A</b>	<b>\$38,111</b>	<b>N/A</b>	<b>\$35,813</b>	<b>N/A</b>	<b>\$35,813</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$20,545	N/A	\$27,829	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$206,232</b>	<b>2.3</b>	<b>\$205,072</b>	<b>2.0</b>	<b>\$166,805</b>	<b>2.0</b>	<b>\$171,781</b>	<b>2.0</b>
<b>Operating Expenses</b>									
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	\$0		\$0		\$0		\$0	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$689		\$23,422		\$23,422	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0		\$343		\$11,642		\$11,642	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURC	\$0		\$0		\$0		\$0	
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	
4180	OFFICIAL FUNCTIONS	\$0		\$128		\$4,364		\$4,364	
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 PURCHAS	\$0		\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$1,160</b>		<b>\$39,427</b>		<b>\$39,427</b>	
<b>Total Expenditures for Line Item</b>		<b>206,232</b>	<b>2.3</b>	<b>206,232</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>	<b>211,208</b>	<b>2.0</b>
<b>Total Spending Authority for Line Item</b>		<b>206,232</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>	<b>206,232</b>	<b>2.0</b>	<b>211,208</b>	<b>2.0</b>
<b>Amount Under/(Over) Expended</b>		<b>0</b>	<b>(0.3)</b>	<b>0</b>	<b>(0.0)</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

<b>DEPARTMENT OF NATURAL RESOURCES</b>		<b>FY 2015-16</b>							
<b>Division of Water Resources</b>		<b>Position and Object Code Detail</b>							
<b>Dam Emergency Repair</b>		<b>FY 2012-13</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>		<b>FY 2015-16</b>	
		<b>Actual</b>		<b>Actual</b>		<b>Estimate</b>		<b>Request</b>	
<b>Operating Expenses</b>									
2311	CONSTRUCTION CONTRACTOR WO	\$0		\$138		\$0		\$0	
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$0		\$49,863		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>		<b>\$50,000</b>		<b>\$0</b>		<b>\$0</b>	
<b>Total Expenditures for Line Item</b>		<b>0</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>	
<b>Amount Under/(Over) Expended</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>50,000</b>	

DEPARTMENT OF NATURAL RESOURCES				FY 2015-16				
Division of Water Resources				Position and Object Code Detail				
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	FY 2012-13 Actual		FY 2013-14 Actual		FY 2014-15 Estimate		FY 2015-16 Request	
<b>Operating Expenses</b>								
<b>Total Expenditures Denoted in Object Codes</b>	\$0		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>	0	-	0	-	0	-	0	-
<b>Total Spending Authority for Line Item</b>	61,589		61,589		61,589		61,589	
<b>Amount Under/(Over) Expended</b>	61,589		61,589		61,589		61,589	

