

DEPARTMENT OF NATURAL RESOUR				FY 2016-17					
Executive Director's Office				Position and Object Code Detail					
(A) Administration, Personal Services Line Item		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
166000	EXECUTIVE DIRECTOR	\$150,444	1.0	\$156,984	1.0	\$156,984	1.0	\$158,507	1.0
160XXX	SENIOR EXECUTIVE SERVICE	\$139,484	1.0	\$466,633	4.6	\$507,210	5.0	\$514,214	5.0
G3A3XX	ADMIN ASSISTANT II	\$73,380	2.0	\$33,757	1.0	\$16,879	0.5	\$18,402	0.5
H4M3XX	TECHNICIAN III	\$0	0.0	\$33,311	0.6	\$55,518	1.0	\$56,432	1.0
H4M4XX	TECHNICIAN IV	\$104,784	2.0	\$100,646	1.8	\$111,829	2.0	\$114,570	2.0
H4R2XX	PROGRAM ASSISTANT II	\$43,006	0.9	\$0	0.0	\$0	0.0	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$15,673	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$39,229	0.7	\$66,868	1.3	\$102,874	2.0	\$104,853	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$290,015	4.7	\$261,914	4.1	\$255,526	4.0	\$261,769	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$261,883	3.5	\$238,630	3.0	\$238,630	3.0	\$243,198	3.0
H6G5XX	GENERAL PROFESSIONAL V	\$237,624	2.7	\$104,171	1.1	\$189,402	2.0	\$191,077	2.0
H6G6XX	GENERAL PROFESSIONAL VI	\$189,870	2.1	\$249,325	2.8	\$267,134	3.0	\$271,397	3.0
H6G8XX	MANAGEMENT	\$280,930	2.4	\$120,585	1.0	\$120,585	1.0	\$122,108	1.0
H8A1XX	ACCOUNTANT I	\$131,187	2.9	\$137,319	3.1	\$132,889	3.0	\$137,609	3.0
H8A2XX	ACCOUNTANT II	\$253,761	4.3	\$235,156	4.1	\$229,420	4.0	\$235,663	4.0
H8A3XX	ACCOUNTANT III	\$139,742	1.8	\$99,479	1.5	\$132,639	2.0	\$134,923	2.0
H8A4XX	ACCOUNTANT IV	\$94,578	1.0	\$87,701	1.0	\$87,701	1.0	\$89,224	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$49,115	1.3	\$56,113	1.5	\$74,817	2.0	\$77,101	2.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$67,512	1.5	\$61,271	1.3	\$84,837	1.8	\$86,816	1.8
H8C3XX	CONTROLLER III	\$111,072	1.0	\$117,181	1.0	\$117,181	1.0	\$118,704	1.0
H8E1XX	BUDGET ANALYST I	\$52,020	1.0	\$4,754	0.1	\$0	0.0	\$152	0.0
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$56,677	0.9	\$62,974	1.0	\$64,344	1.0
H8E4XX	BUDGET & POLICY ANLST IV	\$92,628	1.0	\$97,913	1.0	\$97,913	1.0	\$99,436	1.0
Total Full and Part-time Employee Expenditures		\$2,817,938	39.1	\$2,786,388	37.8	\$3,042,942	41.3	\$3,100,499	41.3
PERA Contributions		\$254,315	N/A	\$250,902	N/A	\$308,859	N/A	\$314,701	N/A
Medicare		\$39,337	N/A	\$40,089	N/A	\$44,123	N/A	\$44,957	N/A
Overtime Wages		\$1,780	N/A	\$1,476	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$74,007	N/A	\$97,010	N/A	\$49,578	N/A	\$48,173	N/A
Sick and Annual Leave Payouts		\$23,851	N/A	\$24,686	N/A	\$14,071	N/A	\$12,737	N/A
Contract Services		\$155,347	N/A	\$0	N/A	\$45,036	N/A	\$14,800	N/A
Non-Base Building Performance		\$8,413	N/A	\$3,165	N/A	\$3,357	N/A	\$2,143	N/A
Purchased Services - Litigation (1930)		\$0	N/A	\$12,654	N/A	\$3,668	N/A	\$5,364	N/A
Personal Services - Other State Departments (1950)		\$0	N/A	\$191,123	N/A	\$55,408	N/A	\$81,017	N/A
Personal Services - Information Technology (1960)		\$0	N/A	\$10,417	N/A	\$3,020	N/A	\$4,415	N/A
Other Expenditures: Unemployment Insurance (1532)		\$256,237	N/A	\$361,133	N/A	\$178,977	N/A	\$177,495	N/A
Other Expenditures: Other Retirement Plans (1521)		\$31,877	N/A	\$33,737	N/A	\$19,022	N/A	\$17,339	N/A
Other Expenditures: Other Employee Benefits (1530)		\$824	N/A	\$15,950	N/A	\$4,863	N/A	\$6,839	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$845,989	0.0	\$1,042,342	0.0	\$729,981	0.0	\$729,980	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$502,450	N/A	\$504,434					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,166,376	39.1	\$4,333,164	37.8	\$3,772,923	41.3	\$3,830,479	41.3
Total Spending Authority for Line Item		\$4,170,788	41.8	\$4,333,165	41.3	\$3,772,923	41.3	\$3,830,479	41.3
Amount Under/(Over) Expended		\$4,412	2.7	\$1	3.5	\$0	-	\$0	-

DEPARTMENT OF NATURAL RESOURC		FY 2016-17			
Executive Director's Office		Position and Object Code Detail			
Operating Line Item					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1350	Employee Non-Cash Incentive Awards	\$0	\$77	\$73	\$89
1962	PERSONAL SVSC - IT - CONSULTING	\$29,992	\$0	\$27,925	\$16,482
2170	WASTE DISPOSAL SERVICES	\$1,432	\$0	\$1,333	\$787
2180	GROUNDS MAINTENANCE	\$28,296	\$0	\$26,346	\$15,550
2210	OTHER MAINTENANCE/REPAIR SVCS	\$24,999	\$0	\$23,277	\$13,739
2220	BLDG MAINTENANCE/REPAIR SVCS	\$12,417	\$9,443	\$20,353	\$17,586
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$95	\$168	\$244	\$243
2231	IT HARDWARE MAINT/REPAIR SVCS	\$9,311	\$217,310	\$211,003	\$252,792
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$10,280	\$0	\$9,571	\$5,649
2252	RENTAL/MOTOR POOL MILE CHARGE	\$14,390	\$11,780	\$24,366	\$21,334
2253	RENTAL OF EQUIPMENT	\$0	\$636	\$592	\$725
2254	RENTAL OF MOTOR VEHICLES	\$4,373	\$0	\$4,073	\$2,404
2258	PARKING FEES	\$8,340	\$10,620	\$17,653	\$16,687
2259	PARKING FEE REIMBURSEMENT	\$212	\$159	\$346	\$299
2510	IN-STATE TRAVEL	\$398	\$4,511	\$4,570	\$5,359
2511	IN-STATE COMMON CARRIER FARES	\$2,041	\$998	\$2,830	\$2,259
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,251	\$6,708	\$14,860	\$12,730
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,350	\$3,675	\$9,333	\$7,677
2514	STATE-OWNED AIRCRAFT	\$1,043	\$0	\$972	\$574
2530	OUT-OF-STATE TRAVEL	\$272	\$902	\$1,093	\$1,178
2531	OS COMMON CARRIER FARES	\$969	\$88	\$985	\$634
2532	OS PERSONAL TRAVEL PER DIEM	\$1,534	\$176	\$1,592	\$1,043
2533	OS PERS VEHICLE REIMBURSEMENT	\$41	\$0	\$39	\$24
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$40	\$37	\$46
2552	OC PERS TRAVEL REIMBURSEMENT	\$0	\$408	\$380	\$465
2610	ADVERTISING AND MARKETING	\$0	\$5,850	\$5,447	\$6,668
2612	OTHER MARKETING EXPENSES	\$621	\$0	\$577	\$341
2630	COMM SVCS FROM DIV OF TELECOM	\$12,835	\$24	\$11,974	\$7,081
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,129	\$15,838	\$25,107	\$24,165
2680	PRINTING/REPRODUCTION SERVICES	\$13,087	\$9,903	\$21,406	\$18,479
2810	FREIGHT	\$106	\$151	\$238	\$229
2820	OTHER PURCHASED SERVICES	\$81,094	\$20,146	\$94,262	\$67,524
3110	OTHER SUPPLIES & MATERIALS	\$26,042	\$6,115	\$29,942	\$21,282
3112	AUTOMOTIVE SUPPLIES	\$78	\$0	\$73	\$44
3115	DATA PROCESSING SUPPLIES	\$6,877	\$0	\$6,402	\$3,778
3116	NONCAP IT - PURCHASED PC SW	\$2,094	\$0	\$1,950	\$1,151
3117	EDUCATIONAL SUPPLIES	\$29	\$0	\$28	\$17
3118	FOOD AND FOOD SERV SUPPLIES	\$57	\$1,050	\$1,032	\$1,229
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,815	\$1,860	\$4,352	\$3,666
3121	OFFICE SUPPLIES	\$13,084	\$7,054	\$18,750	\$15,230
3123	POSTAGE	\$21,742	\$23,865	\$42,463	\$39,147
3126	REPAIR & MAINTENANCE SUPPLIES	\$142	\$0	\$132	\$78
3127	ROAD MAINTENANCE MATERIALS	\$35,130	\$0	\$32,709	\$19,306
3128	NONCAPITALIZED EQUIPMENT	\$4,063	\$3,706	\$7,234	\$6,457
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,820	\$2,823	\$9,910	\$7,514
3140	NONCAPITALIZED IT - PC'S	\$22,488	\$53,674	\$70,913	\$73,533
3143	NONCAPITALIZED IT - OTHER	\$17,350	\$0	\$16,154	\$9,534
3950	GASOLINE	\$13,627	\$120	\$12,799	\$7,624
4110	LOSSES	\$150	\$0	\$140	\$83
4140	DUES AND MEMBERSHIPS	\$80	\$123	\$188	\$183
4151	INTEREST - LATE PAYMENTS	\$0	\$2,181	\$2,030	\$2,485
4170	MISCELLANEOUS FEES AND FINES	\$0	\$1,278	\$1,190	\$1,457
4180	OFFICIAL FUNCTIONS	\$5,325	\$0	\$4,959	\$2,927
4220	REGISTRATION FEES	\$8,162	\$0	\$7,599	\$4,486
4221	OTHER W-2 REPORTABLE EDU EXP	\$0	\$3,700	\$3,445	\$4,218
5440	PURCH SERV-INTERGOVERNMENTAL	\$1,400	\$934	\$2,173	\$1,834
6211	IT PC'S - DIRECT PURCHASE	\$0	(\$13,192)	\$0	\$0
6511	CAP PERSONAL SVCS-IT/HARDWARE	\$0	\$435,860	\$405,822	\$496,765
7005	Operating Transfers to State Dept & Tabor Ent	\$0	\$1,802	\$1,678	\$2,054
Total Expenditures Denoted in Object Codes		\$473,466	\$852,565	\$1,246,924	\$1,246,924
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$473,466	\$852,565	\$1,246,924	\$1,246,924
Total Spending Authority for Line Item		\$1,246,467	\$1,246,467	\$1,246,924	\$1,246,924
Amount Under/(Over) Expended		\$773,001	\$393,902	\$0	\$0

DEPARTMENT OF NATURAL RESOUR		FY 2016-17							
Executive Director's Office		Position and Object Code Detail							
(B) Special Programs, Colorado Avalanche Information Center, Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
13B2TF	Physical Science Researcher/Scientist I	\$343,646	6.0	\$389,521	6.2	\$429,521	6.9	\$429,521	6.9
13B3*F	Physical Science Researcher/Scientist II	\$33,666	0.5	\$17,601	0.1	\$105,351	1.5	\$105,351	1.5
13B4*F	Physical Science Researcher/Scientist III	\$66,528	0.9	\$80,290	1.0	\$80,290	1.0	\$80,290	1.0
13B6*F	Physical Science Researcher/Scientist V	\$90,672	1.0	\$95,945	1.0	\$95,945	1.0	\$95,945	1.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$0	0.0	\$21,540	0.5	\$21,540	0.5
Total Full and Part-time Employee Expenditures		\$534,512	8.3	\$583,357	8.3	\$711,107	10.9	\$732,647	10.9
PERA Contributions		\$53,621	N/A	\$65,225	N/A	\$72,177	N/A	\$74,364	N/A
Medicare		\$8,039	N/A	\$9,485	N/A	\$10,311	N/A	\$10,623	N/A
Overtime Wages		\$1,874	N/A	\$947	N/A	\$1,411	N/A	\$1,179	N/A
State Temporary Employees		\$61,186	N/A	\$89,964	N/A	\$75,575	N/A	\$69,593	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$3,210	N/A	\$1,605	N/A	\$2,025	N/A
Contract Services		\$29,913	N/A	\$0	N/A	\$14,956	N/A	\$6,288	N/A
Other Expenditures: Other Retirement Plans (1521)		\$2,985	N/A	\$1,111	N/A	\$2,048	N/A	\$1,328	N/A
Other Expenditures: Other Employee Benefits (1530)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Services - Professional (1920)		\$0	N/A	\$15,000	N/A	\$7,500	N/A	\$9,459	N/A
Personal Services - Information Technology (1960)		\$0	N/A	\$36,925	N/A	\$18,463	N/A	\$23,286	N/A
Other Expenditures: State Grant/Contract (5776)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Rounding/Adjustments		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$157,617	0.0	\$221,867	0.0	\$204,046	0.0	\$198,145	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$153,801	N/A	\$171,225	N/A				
Total Expenditures for Line Item		\$845,930	8.3	\$976,449	8.3	\$915,153	10.9	\$930,792	10.9
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$0		\$200		\$116		\$148	
2231	IT Hardware Maint/Repair Svcs	\$0		\$8,400		\$4,868		\$6,202	
2232	IT Software Mntc/Upgrade Svcs	\$426		\$0		\$247		\$116	
2250	Miscellaneous Rentals	\$0		\$1,960		\$1,136		\$1,447	
2252	Rental/Motor Pool Mile Charge	\$2,089		\$15,239		\$10,041		\$11,817	
2255	Rental of Buildings	\$9,344		\$3,874		\$7,660		\$5,391	
2259	Parking Fees	\$0		\$132		\$76		\$97	
2510	In-State Travel	\$85		\$3,972		\$2,352		\$2,956	
2512	In-State Pers Travel Per Diem	\$4,208		\$4,477		\$5,032		\$4,445	
2513	In-State Pers Vehicle Reimbsmt	\$11,017		\$7,405		\$10,675		\$8,451	
2530	Out-of-State Travel	\$43		\$680		\$418		\$513	
2531	OS Common Carrier Fares	\$1,223		\$0		\$708		\$331	
2532	OS Personal Travel Per Diem	\$1,356		\$595		\$1,131		\$807	
2533	OS Pers Vehicle Reimbursement	\$189		\$0		\$110		\$51	
2550	Out-of-Country Travel	\$0		\$145		\$85		\$108	
2551	OC Common Carrier Fares	\$0		\$4,056		\$2,350		\$2,994	
2552	OC Pers Travel Reimbursement	\$0		\$635		\$369		\$469	
2610	Advertising And Marketing	\$0		\$323		\$188		\$239	
2630	Comm Svcs from Div of Telecom	\$2,807		\$0		\$1,626		\$760	
2631	Comm Svcs from Outside Sources	\$10,735		\$15,460		\$15,180		\$14,322	
2641	Other ADP Billings - Purch Serv	\$1,763		\$0		\$1,022		\$478	
2680	Printing/Reproduction Services	\$250		\$0		\$145		\$68	
2810	Freight	\$366		\$4,483		\$2,809		\$3,409	
2820	Other Purchased Services	\$5,613		\$18,798		\$14,146		\$15,399	
3110	Other Supplies & Materials	\$10,247		\$32,277		\$24,642		\$26,607	
3112	Vehicle Maintenance Supplies	\$137		\$89		\$131		\$103	
3117	Educational Supplies	\$841		\$0		\$487		\$228	
3118	Food and Food Serv Supplies	\$217		\$0		\$126		\$59	
3121	Office Supplies	\$2,094		\$403		\$1,446		\$865	
3126	Repair and Maintenance	\$0		\$37		\$22		\$28	
3128	Noncapitalized Equipment	\$2,814		\$10,628		\$7,789		\$8,611	
3140	Noncapitalized IT - PCs	\$5,696		\$14,607		\$11,767		\$12,328	
3143	Noncapitalized IT - Other	\$4,503		\$0		\$2,609		\$1,220	
3940	Electricity	\$847		\$643		\$863		\$704	
3950	Gasoline	\$115		\$42		\$90		\$62	
4140	Dues and Memberships	\$250		\$0		\$145		\$68	
4151	Interest- Late Payments	\$1		\$6		\$5		\$6	
4220	Registration Fees	\$1,176		\$0		\$681		\$319	
Total Expenditures Denoted in Object Codes		\$80,452		\$149,566		\$133,293		\$132,226	
Total Expenditures for Line Item		926,382	8.3	1,126,015	8.3	1,048,446	10.9	1,063,018	10.9
Total Spending Authority for Line Item		1,064,859	8.7	1,184,516	10.2	1,048,446	10.9	1,063,018	10.9
Amount Under/(Over) Expended		138,477	0.4	58,501	1.9	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(A) Coal Land Reclamation - Program Costs		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$31,850	0.5	\$17,278	0.3	\$18,007	0.3	\$18,007	0.3
G3A3XX	Administrative Assistant II	\$17,533	0.4	\$15,036	0.3	\$15,521	0.4	\$15,521	0.4
B2F4XX	Budget and Policy Analyst IV	\$50,170	0.5	\$41,405	0.4	\$42,694	0.4	\$42,694	0.4
I3A1I*	Environmental Protection Specialist Intern	\$0	0.0	\$56,349	0.9	\$187,244	4.0	\$0	0.0
I3A2I*	Environmental Protection Specialist I	\$116,473	1.6	\$0	0.0	\$0	0.0	\$207,244	4.0
I3A3**	Environmental Protection Specialist II	\$492,291	5.9	\$526,178	6.9	\$503,953	6.8	\$505,036	6.8
I3A4**	Environmental Protection Specialist III	\$373,626	4.0	\$411,078	4.3	\$373,623	4.3	\$373,623	4.3
I3A5**	Environmental Protection Specialist IV	\$236,204	2.2	\$187,963	1.7	\$216,985	2.0	\$216,985	2.0
I3A6**	Environmental Protection Specialist V	\$116,424	1.0	\$105,094	0.9	\$121,934	1.0	\$121,934	1.0
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$52,800	1.0	\$0	0.0
H6G3XX	General Professional III	\$67,404	1.0	\$56,299	0.8	\$0	0.0	\$53,000	1.0
H6G8XX	Management	\$63,007	0.4	\$59,776	0.4	\$55,902	0.4	\$55,902	0.4
H4R1XX	Program Assistant I	\$71,470	1.4	\$62,203	1.1	\$66,278	1.2	\$66,278	1.2
H4R2XX	Program Assistant II	\$36,255	0.6	\$11,641	0.2	\$12,367	0.2	\$12,367	0.2
FY2016-17 Unfunded FTE Reduction									(1.0)
Total Full and Part-time Employee Expenditures		\$1,672,707	19.6	\$1,550,299	18.4	\$1,667,308	22.0	\$1,688,591	21.0
PERA Contributions		\$171,790	N/A	\$159,368	N/A	\$169,232	N/A	\$171,392	N/A
Medicare		\$21,706	N/A	\$21,352	N/A	\$24,176	N/A	\$24,485	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$9,370	N/A	\$20,088	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$39,524	0.0	\$47,552	0.3	\$0	0.0	\$0	0.0
Contract Services		\$4,397	N/A	\$107,588	N/A	\$56,000	N/A	\$56,000	N/A
Other Expenditures - Board Per Diem, EcoPass		\$7,940	N/A	\$10,996	N/A	\$10,000	N/A	\$10,000	N/A
Total Temporary, Contract, and Other Expenditures		\$254,727	N/A	\$366,944	N/A	\$259,408	N/A	\$261,877	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$279,652	N/A	\$270,290	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,207,085	19.6	\$2,187,533	18.7	\$1,926,715	22.0	\$1,950,467	21.0
Operating Expenses									
2180	Grounds Maintenance	\$0		\$90		\$90		\$90	
2220	Bldg Maintenance/Repair Services	\$0		\$78,318		\$10,000		\$10,000	
2231	IT Hardware Maint/Repair Services	\$2,488		\$4,240		\$4,240		\$4,240	
2232	IT Software Maint/Upgrade Services	\$74,074		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$11		\$11		\$11	
2252	Rental/Motor Pool Mile Charge	\$26,843		\$26,702		\$26,702		\$26,702	
2253	Rental of Equipment	\$1,441		\$1,412		\$1,412		\$1,412	
2254	Rental of Motor Vehicles	\$6,500		\$5,628		\$5,628		\$5,628	
2255	Rental of Buildings	\$333		\$220		\$220		\$220	
2258	Parking Fees	\$0		\$1,080		\$1,080		\$1,080	
2510	In-State Travel-Parking Fees, Incidentals	\$70		\$201		\$201		\$201	
2511	In-State Airfare/Fees	\$784		\$383		\$383		\$383	
2512	In-State Pers Travel Per Diem	\$39,305		\$50,614		\$50,614		\$50,614	
2513	In-State Pers Vehicle Reimbursement	\$1,510		\$1,616		\$1,616		\$1,616	
2520	In-State Travel/Non-Empl Parking, Incid	\$99		\$64		\$64		\$64	
2522	In-State Travel/Non-Empl Per Diem	\$1,021		\$1,482		\$1,482		\$1,482	
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$1,081		\$800		\$800		\$800	
2530	Out-of-St Travel - Incidentals	\$113		\$265		\$265		\$265	
2531	Out-of-St Travel - Common Carrier Fares	\$3,058		\$1,964		\$1,964		\$1,964	
2532	Out-of-St Travel - Per Diem	\$2,843		\$3,104		\$3,104		\$3,104	
2533	Out-of-St Travel - Vehicle Reimbursement	\$128		\$72		\$72		\$72	
2610	Advertising	\$3,992		\$3,858		\$3,858		\$3,858	
2612	Other Marketing Exp/News Clipping Svc	\$432		\$0		\$0		\$0	
2630	Communication Svcs from Dif of Telecom	\$7,377		\$0		\$0		\$0	
2631	Communication Svcs from Outside Sources	\$7,077		\$14,172		\$14,172		\$14,172	
2680	Printing/Reproduction Services	\$3,214		\$4,379		\$4,379		\$4,379	
2810	Freight	\$299		\$246		\$246		\$246	
2820	Other Purchased Services	\$0		\$76,549		\$86,661		\$86,661	
3110	Other/Field Supplies and Materials	\$1,724		\$11,194		\$11,194		\$11,194	
3112	Automotive Supplies	\$37		\$86		\$86		\$86	
3114	Custodial Supplies	\$187		\$0		\$0		\$0	
3115	Data Processing Supplies	\$3,652		\$0		\$0		\$0	

3116	Noncapitalized IT - Purchased PC Software	\$12,258	\$0	\$0	\$0				
3117	Educational Supplies	\$8,879	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$4,387	\$1,151	\$1,151	\$1,151				
3121	Office Supplies	\$7,801	\$16,626	\$16,716	\$16,716				
3122	Photographic Supplies	\$246	\$0	\$0	\$0				
3123	Postage	\$7,539	\$2,042	\$2,042	\$2,042				
3128	Noncapitalized Equipment	\$0	\$180	\$180	\$180				
3132	Noncapitalized Office Furniture/Systems	\$5,472	\$7,869	\$9,869	\$9,869				
3139	Noncapitalized Fixed Asset Other	\$0	\$894	\$894	\$894				
3140	Noncapitalized IT - PC's	\$3,678	\$15,755	\$17,755	\$17,755				
3143	Noncapitalized IT - Other	\$6,143	\$0	\$0	\$0				
3940	Electricity	\$521	\$590	\$590	\$590				
4140	Dues/Memberships	\$9,080	\$1,500	\$1,500	\$1,500				
4151	Interest/Late Payments	\$0	\$56	\$56	\$56				
4180	Official Functions	\$586	\$0	\$0	\$0				
4220	Registration Fees	\$4,404	\$9,901	\$11,902	\$11,902				
4240	Employees Moving Expenses	\$0	\$3,885	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$260,674	\$349,200	\$293,200	\$293,200				
Total Expenditures for Line Item		2,467,759	19.6	2,536,733	18.7	2,219,915	22.0	2,243,667	21.0
Long Bill / Pers Svcs POTs Spending Authority		2,467,759	22.0	2,536,733	22.0	2,219,915	22.0	2,243,667	21.0
Total Spending Authority for Line Item		2,467,759	22.0	2,536,733	22.0	2,219,915	22.0	2,243,667	21.0
Amount Under/(Over) Expended		0	2.4	0	3.3	0	0.0	0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Reclamation, Mining and Safety

Position and Object Code Detail

(B) Inactive Mines - Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$0	0.0	\$8,297	0.1	\$9,004	0.2	\$9,004	0.2
G3A3XX	Administrative Assistant II	\$0	0.0	\$8,012	0.2	\$8,869	0.2	\$8,869	0.2
G3A4XX	Administrative Assistant III	\$36,451	0.7	\$50,304	1.0	\$51,112	1.0	\$51,112	1.0
B2F4XX	Budget and Policy Analyst IV	\$0	0.0	\$24,350	0.2	\$26,684	0.3	\$26,684	0.3
I3A2T*	Environmental Protection Specialist I	\$10,687	0.2	\$7,158	0.1	\$69,000	1.0	\$69,000	1.0
I3A3**	Environmental Protection Specialist II	\$152,470	1.9	\$169,383	2.0	\$534,261	5.6	\$534,261	5.6
I3A4**	Environmental Protection Specialist III	\$94,523	0.8	\$93,793	0.9	\$261,415	2.6	\$261,415	2.6
I3A5**	Environmental Protection Specialist IV	\$55,008	0.5	\$78,249	0.8	\$217,772	2.0	\$217,772	2.0
I3A6**	Environmental Protection Specialist V	\$116,424	1.0	\$119,128	1.0	\$121,976	1.0	\$121,976	1.0
H6G1XX	General Professional I	\$21,913	0.4	\$54,048	1.0	\$54,588	1.0	\$54,588	1.0
H6G2XX	General Professional II	\$27,420	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$78,420	1.0	\$80,376	1.0	\$81,180	1.0	\$81,180	1.0
H6G8XX	Management	\$27,844	0.2	\$26,442	0.2	\$27,951	0.2	\$27,951	0.2
H4R1XX	Program Assistant I	\$0	0.0	\$4,477	0.1	\$5,522	0.1	\$5,522	0.1
H4R2XX	Program Assistant II	\$0	0.0	\$11,905	0.2	\$12,367	0.2	\$12,367	0.2
I2C5**	Professional Engineer II	\$10,492	0.1	\$0	0.0	\$0	0.0	\$0	0.0
various	FTE charged to non-appr federal funds	see (3) below		see (3) below		not shown		not shown	
Total Full and Part-time Employee Expenditures		\$631,651	7.5	\$735,922	8.8	\$1,481,701	16.3	\$1,481,701	16.3
PERA Contributions		\$68,797	N/A	\$77,947	N/A	\$150,393	N/A	\$150,393	N/A
Medicare		\$8,653	N/A	\$9,914	N/A	\$21,485	N/A	\$21,485	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$60,174	N/A	\$37,888	N/A	\$43,296	N/A	\$64,959	N/A
Sick and Annual Leave Payouts		\$17,490	0.0	\$13,103	0.1	\$0	0.0	\$0	0.0
Contract Services		\$754	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Per Diem, EcoPass, Tuition		\$7,594	N/A	\$9,571	N/A	\$9,600	N/A	\$9,600	N/A
Total Temporary, Contract, and Other Expenditures		\$163,461	N/A	\$148,424	N/A	\$224,773	N/A	\$246,436	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$116,813	N/A	\$145,658	N/A				
Roll Forwards		\$580,984	N/A	\$64,657	N/A	not shown	N/A		
Total Personal Services Expenditures for Line Item		\$1,492,909	7.5	\$1,094,660	9.0	\$1,706,474	16.3	\$1,728,137	16.3
Operating Expenses									
2160	Custodial Services	\$2,238		\$1,730		\$1,730		\$1,730	
2230	Equip Maintenance/Repair Services	\$9,559		\$588		\$588		\$588	
2231	IT Hardware Maint/Repair Services	\$1,553		\$0		\$0		\$0	
2232	IT Software Maint/Upgrade Services	\$22,651		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$322		\$1,100		\$1,100		\$1,100	
2252	Rental/Motor Pool Mile Charge	\$1,764		\$1,319		\$1,319		\$1,319	
2253	Rental of Equipment	\$320		\$285		\$285		\$285	
2255	Rental of Buildings	\$333		\$542		\$542		\$542	
2510	In-State Travel-Parking Fees, Incidentals	\$358		\$793		\$793		\$793	
2511	In-State Airfare/Fees	\$0		\$1,218		\$1,218		\$1,218	
2512	In-State Pers Travel Per Diem	\$6,358		\$8,338		\$8,338		\$8,338	
2513	In-State Pers Vehicle Reimbursement	\$1,185		\$777		\$777		\$777	
2520	In-State Travel/Non-Empl Parking, Incid	\$57		\$27		\$27		\$27	
2522	In-State Travel/Non-Empl Per Diem	\$1,793		\$2,406		\$2,406		\$2,406	
2523	In-State Travel/Non-Empl Pers Vehic Reimb	\$3,377		\$2,190		\$2,190		\$2,190	
2530	Out-of-St Travel - Incidentals	\$578		\$499		\$499		\$499	
2531	Out-of-St Travel - Common Carrier Fares	\$2,490		\$2,887		\$2,887		\$2,887	
2532	Out-of-St Travel - Per Diem	\$3,348		\$3,409		\$3,409		\$3,409	
2610	Public Notices/Advertising	\$0		\$248		\$248		\$248	
2630	Communication Svcs from Dif of Telecomm	\$1,830		\$0		\$0		\$0	
2631	Communication Svcs from Outside Sources	\$9,267		\$10,395		\$10,395		\$10,395	
2680	Printing/Reproduction Services	\$11,004		\$6,904		\$6,904		\$6,904	
2810	Freight	\$1,428		\$1,438		\$1,438		\$1,438	
2820	Other Purchased Services	\$10,560		\$27,983		\$27,983		\$27,983	
2831	Storage - Purchased Services	\$1,080		\$0		\$0		\$0	
3110	Other/Field Supplies and Materials	\$16,355		\$19,066		\$19,066		\$19,066	
3112	Automotive Supplies	\$202		\$1,213		\$1,213		\$1,213	
3114	Custodial Supplies	\$991		\$0		\$0		\$0	
3115	Data Processing Supplies	\$2,274		\$0		\$0		\$0	
3116	Noncapitalized IT - Purchased PC Software	\$8,287		\$0		\$0		\$0	

3117	Educational Supplies	\$1,230	\$0	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$911	\$327	\$327	\$327				
3121	Office Supplies	\$5,933	\$9,255	\$9,255	\$9,255				
3122	Photographic Supplies	\$33	\$0	\$0	\$0				
3123	Postage	\$6,680	\$4,206	\$4,206	\$4,206				
3124	Printing/Copy Supplies	\$351	\$0	\$0	\$0				
3126	Repair and Maintenance Supplies	\$1,344	\$1,423	\$1,423	\$1,423				
3128	Noncapitalized Equipment	\$1,514	\$610	\$610	\$610				
3130	Non-Medical Lab & Supplies	\$525	\$0	\$0	\$0				
3132	Noncapitalized Office Furniture/Systems	\$3,096	\$4,085	\$4,085	\$4,085				
3139	Noncapitalized Fixed Asset-Other	\$503	\$0	\$0	\$0				
3140	Noncapitalized IT - PC's	\$5,075	\$7,147	\$7,147	\$7,147				
3143	Noncapitalized IT - Other	\$1,213	\$0	\$0	\$0				
3940	Electricity	\$521	\$565	\$565	\$565				
3950	Gasoline	\$36	\$18	\$18	\$18				
4100	Other Operating Expenses	\$119	\$14	\$14	\$14				
4111	Prizes and Awards	\$387	\$150	\$150	\$150				
4140	Dues/Memberships	\$8,500	\$1,200	\$1,200	\$1,200				
4170	Miscellaneous Fees and Fines	\$1,058	\$629	\$629	\$629				
4180	Official Functions	\$3,584	\$2,535	\$2,535	\$2,535				
4220	Registration Fees	\$5,052	\$5,375	\$5,483	\$5,483				
5420	Purchased Services - Counties	\$0	\$108	\$0	\$0				
Roll Forward	Other Maint/Repair Svcs; Agric Supplies	\$0	\$392,707	not shown	not shown				
Total Expenditures Denoted in Object Codes		\$169,228	\$525,707	\$133,000	133,000				
Total Expenditures for Line Item		1,662,137	7.5	1,620,367	9.0	1,839,474	16.3	1,861,137	16.3
Long Bill / Pers Svcs POTs Spending Authority		1,968,148	16.6	2,063,445	16.4	1,839,474	16.3	1,861,137	16.3
Cash funds-restricted amt due to reduced interest earnings		0		(10,000)		not shown		not shown	
Roll Forward Spending Authority (Fund 18U0 Cash Funds)		845,038		763,025		not shown		not shown	
Total Spending Authority for Line Item		2,813,186	16.6	2,816,470	16.4	1,839,474	16.3	1,861,137	16.3
Amount Under/(Over) Expended		1,151,049	9.1	1,196,103	7.4	0	0.0	0	0.0

- (1) Columns FY 2013-14 and FY 2014-15 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 2013-14 = \$782,272; FY 2014-15 = \$794,871).
- (2) Columns FY 2013-14 and FY 2014-15 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 2013-14=\$368,777; FY 2014-15 = \$401,232)
- (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 (then merged back to this line item in FY 2015-16).
- (5) FY 2016-17 CF letternote amounts: \$524,092 from the Abandoned Mined Reclamation Fund; \$99,850 from the Sev Tax Oper Fund

DEPARTMENT OF NATURAL RESOURCES						FY 2016-17			
Division of Reclamation, Mining and Safety						Position and Object Code Detail			
(B) Inactive Mines - Legacy Mine Hydrology Projects (Formerly Mine Site Reclamation)		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$18,493	0.2	\$17,709	0.2	\$83,277	1.0	\$84,168	1.0
I3A4**	Environmental Protection Specialist III	\$14,117	0.1	\$20,318	0.2	\$15,610	0.2	\$15,721	0.2
I3A5**	Environmental Protection Specialist IV	\$2,771	0.0	\$5,383	0.1	\$0	0.0	\$0	0.0
I2C5**	Professional Engineer II	\$5,571	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$40,951	0.5	\$43,410	0.5	\$98,887	1.2	\$99,889	1.2
PERA Contributions		\$4,103	N/A	\$4,400	N/A	\$10,037	N/A	\$10,139	N/A
Medicare		\$436	N/A	\$431	N/A	\$1,434	N/A	\$1,448	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$1,024	N/A	\$1,347	N/A	\$1,347	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$4,539	N/A	\$5,855	N/A	\$12,818	N/A	\$12,934	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,336	N/A	\$7,792	N/A				
Roll Forwards		\$100,163	N/A	\$93,967	N/A	not shown	N/A		
Total Personal Services Expenditures for Line Item		\$150,989	0.5	\$151,024	0.5	\$111,705	1.2	\$112,823	1.2
Operating Expenses									
2820	Other Purchased Services		\$0		\$632		\$632		\$632
5781	Grants to Nongovernmental Organizations		\$0		\$0		\$299,328		\$299,328
7000	Operating Transfers - Same Department				\$591		\$0		\$0
Roll Forward	Other Maint Svcs; Grants NonGov Org		\$230,753		\$221,112		not shown		not shown
Total Expenditures Denoted in Object Codes			\$230,753		\$222,335		\$299,960		\$299,960
Total Expenditures for Line Item			381,742		373,359		411,665		412,783

Long Bill / POTs Spending Authority	420,605	1.2	435,612	1.2	411,665	1.2	412,783	1.2
Roll Forward Spending Authority	584,338		593,200		not shown		not shown	
Total Spending Authority for Line Item	1,004,943	1.2	1,028,812	1.2	411,665	1.2	412,783	1.2
Amount Under/(Over) Expended	623,201	0.7	655,453	0.7	0	0.0	0	0.0

Long Bill Reversions: Mine Site Reclamation appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes - \$625,453 of the reversions shown above are amounts that will be spent in the second or third year of the spending cycle; \$30,000 Reappropriated Funds was also reverted.

Personal Services POTs Reversions: FY 2013-14 = \$5,276; FY 2014-15 = \$16,155

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17			
Division of Reclamation, Mining and Safety				Position and Object Code Detail			
(B) Inactive Mines - Reclamation of Forfeited Mine Sites		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17		
		Actual	Actual	Estimate	Request		
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A3**	Environmental Protection Specialist II	\$462	0.0	\$683	0.0	\$0	0.0
I3A4**	Environmental Protection Specialist III	\$9,107	0.1	\$9,440	0.1	\$26,310	0.3
Total Full and Part-time Employee Expenditures		\$9,569	0.1	\$10,124	0.1	\$26,310	0.3
PERA Contributions		\$961	N/A	\$976	N/A	\$2,670	N/A
Medicare		\$132	N/A	\$35	N/A	\$381	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,094	0.0	\$1,011	0.0	\$3,052	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$1,346	N/A	\$2,405	N/A		
Roll Forward		\$9,855	N/A	(\$2,504)	N/A	not shown	N/A
Total Personal Services Expenditures for Line Item		\$21,863	0.1	\$11,035	0.1	\$29,362	0.3
Operating Expenses							
2210	Other Maint/Aband Mine Safeguarding Proj's	\$11,439		\$0		\$91,150	\$91,150
2250	Miscellaneous Rentals	\$311		\$0		\$0	\$0
2512	In-State Pers Travel Per Diem	\$0		\$276		\$350	\$350
2680	Printing/Reproductive Services	\$125		\$0		\$0	\$0
2820	Other Purchased Services	\$3,089		\$0		\$0	\$0
3110	Other/Field Supplies and Materials	\$0		\$253		\$300	\$300
3111	Agricultural Supplies	\$5,637		\$0		\$0	\$0
	Roll Forward	\$205,034		\$99,787		not shown	not shown
Total Expenditures Denoted in Object Codes		\$225,635		\$100,316		\$91,800	\$91,800
Total Expenditures for Line Item		247,499	0.1	111,350	0.1	121,162	0.3
Long Bill / POTs Spending Authority		171,000		171,000		121,162	0.3
Roll Forward Spending Authority		219,613		143,113		not shown	not shown
Total Spending Authority for Line Item		390,613	0.0	314,113	0.0	121,162	0.3
Amount Under/(Over) Expended		143,114	(0.1)	202,763	(0.1)	0	0.0
Reversions: Forfeiture Mine Site appropriations are authorized to be spent over 3 fiscal years per Long Bill footnotes; therefore, reversion amounts shown above will be spent in the second and third years of the spending cycles.							

DEPARTMENT OF NATURAL RESOURCES
Division of Reclamation, Mining and Safety

FY 2016-17
Position and Object Code Detail

(B) Inactive Mines - Abandoned Mine Safety		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	<i>The Abandoned Mine Safety line was merged into the (B) Inactive Mines - Program Costs line starting in FY 2015-16</i>			
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$0	0.0				
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$0	0.0				
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0				
PERA Contributions		\$0	N/A	\$0	N/A				
Medicare		\$0	N/A	\$0	N/A				
Overtime Wages		\$0	N/A	\$0	N/A				
State Temporary Employees		\$0	N/A	\$0	N/A				
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0				
Contract Services		\$0	N/A	\$20,994	N/A				
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A				
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$20,994	N/A				
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A				
Total Personal Services Expenditures for Line Item		\$0	0.0	\$20,994	0.0				
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$0	\$83,040					
5420	Purchased Services - Counties		\$0	\$41					
Total Expenditures Denoted in Object Codes			\$0	\$83,081					
Total Expenditures for Line Item		0	0.0	104,075	0.0				
Long Bill / POTs Spending Authority		0	0.0	104,075	0.2				
Total Spending Authority for Line Item		0	0.0	104,075	0.2				
Amount Under/(Over) Expended		0	0.0	0	0.2				

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 were restored in FY 2014-15.

DEPARTMENT OF NATURAL RESOURCES
Division of Reclamation, Mining and Safety

FY 2016-17
Position and Object Code Detail

(C) Minerals		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$27,682	0.5	\$33,957	0.6	\$33,013	0.6	\$33,013	0.6
G3A3XX	Administrative Assistant II	\$21,872	0.5	\$27,191	0.6	\$58,767	1.5	\$58,767	1.5
G3A4XX	Administrative Assistant III	\$39,600	0.9	\$23,699	0.5	\$0	0.0	\$0	0.0
B2F4XX	Budget and Policy Analyst IV	\$51,710	0.5	\$39,292	0.4	\$37,357	0.4	\$37,357	0.4
I3A1I*	Environmental Protection Specialist Intern	\$71,212	1.2	\$154,882	2.5	\$172,615	5.0	\$172,615	5.0
I3A2T*	Environmental Protection Specialist I	\$35,227	0.5	\$84,601	1.1	\$219,504	3.2	\$219,504	3.2
I3A3**	Environmental Protection Specialist II	\$699,298	8.3	\$575,991	6.9	\$505,839	6.0	\$505,839	6.0
I3A4**	Environmental Protection Specialist III	\$106,699	1.2	\$147,282	1.8	\$128,705	1.3	\$128,705	1.3
I3A5**	Environmental Protection Specialist IV	\$219,125	2.1	\$212,930	2.0	\$217,772	2.0	\$217,772	2.0
I3A6**	Environmental Protection Specialist V	\$116,424	1.0	\$120,968	1.0	\$121,976	1.0	\$121,976	1.0
H6G3XX	General Professional III	\$62,322	0.9	\$67,404	1.0	\$68,078	1.0	\$68,078	1.0
H6G8XX	Management	\$61,837	0.4	\$52,155	0.4	\$55,902	0.4	\$55,902	0.4
H4R1XX	Program Assistant I	\$53,240	1.0	\$64,093	1.2	\$64,583	1.2	\$64,583	1.2
H4R2XX	Program Assistant II	\$33,225	0.6	\$37,679	0.6	\$37,102	0.6	\$37,102	0.6
Total Full and Part-time Employee Expenditures		\$1,599,473	19.5	\$1,642,124	20.6	\$1,721,213	24.1	\$1,721,213	24.1
PERA Contributions		\$168,514	N/A	\$168,797	N/A	\$174,703	N/A	\$174,703	N/A
Medicare		\$23,231	N/A	\$24,018	N/A	\$24,958	N/A	\$24,958	N/A
Overtime Wages		\$0	N/A	\$79	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$66,182	N/A	\$34,314	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$8,561	0.0	\$17,951	0.2	\$0	0.0	\$14,000	0.0
Contract Services		\$43,637	N/A	\$8,555	N/A	\$0	N/A	\$10,134	N/A
Other Expenditures - Board Per Diem, EcoPass		\$8,473	N/A	\$10,074	N/A	\$10,000	N/A	\$10,000	N/A
Total Temporary, Contract, and Other Expenditures		\$318,598	N/A	\$263,788	N/A	\$209,661	N/A	\$233,795	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$264,051	N/A	\$289,186	N/A				
Roll Forwards		\$0	N/A	\$6,244	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$2,182,122	19.5	\$2,201,341	20.8	\$1,930,874	24.1	\$1,955,008	24.1
Operating Expenses									
2170	Waste Disposal Services		\$70		\$0		\$0		\$0
2180	Grounds Maintenance		\$2,026		\$191		\$191		\$191
2210	Other Maintenance/Repair Services		\$0		\$518		\$518		\$518
2220	Bldg Maintenance/Repair Services		\$19,657		\$6,598		\$6,598		\$6,598
2230	Equip Maintenance/Repair Services		\$4		\$0		\$0		\$0
2231	IT Hardware Maint/Repair Services		\$3,366		\$12,572		\$12,572		\$12,572
2232	IT Software Maint/Upgrade Services		\$21,987		\$0		\$0		\$0
2240	Motor Vehicle Maintenance		\$0		\$10		\$10		\$10
2252	Rental/Motor Pool Mile Charge		\$30,617		\$31,091		\$31,091		\$31,091
2253	Rental of Equipment		\$3,605		\$3,742		\$3,742		\$3,742
2254	Rental of Motor Vehicles		\$0		\$441		\$441		\$441
2255	Rental of Buildings/Meetings Rms/Booths		\$1,818		\$220		\$220		\$220
2510	In-State Travel-Parking Fees, Incidentals		\$358		\$661		\$661		\$661
2511	In-State Airfare/Fees		\$1,584		\$1,966		\$1,966		\$1,966
2512	In-State Pers Travel Per Diem		\$31,199		\$44,615		\$44,615		\$44,615
2513	In-State Pers Vehicle Reimbursement		\$1,675		\$3,393		\$3,393		\$3,393
2520	In-State Travel/Non-Empl Parking, Incid		\$299		\$380		\$380		\$380
2521	In-State/Non-Empl - Common Carrier		\$0		\$241		\$241		\$241
2522	In-State Travel/Non-Empl Per Diem		\$3,187		\$4,149		\$4,149		\$4,149
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$3,669		\$2,651		\$2,651		\$2,651
2530	Out-of-State Travel/Parking, Incidentals		\$67		\$404		\$404		\$404
2531	Out-of-St Travel - Common Carrier Fares		\$625		\$1,732		\$1,732		\$1,732
2532	Out-of-St Travel - Per Diem		\$993		\$2,047		\$2,047		\$2,047
2533	Out-of-St Travel - Vehicle Reimbursement		\$64		\$0		\$0		\$0
2610	Advertising		\$3,021		\$4,124		\$4,124		\$4,124
2630	Communication Svcs from Dif of Telecomm		\$4,005		\$0		\$0		\$0
2631	Communication Svcs from Outside Sources		\$12,569		\$19,072		\$19,072		\$19,072
2680	Printing/Reproduction Services		\$28,394		\$40,764		\$40,764		\$40,764
2810	Freight		\$868		\$1,013		\$1,013		\$1,013
2820	Other Purchased Services		\$18,011		\$29,637		\$29,637		\$29,637
2831	Storage - Purchased Services		\$1,552		\$0		\$0		\$0

3110	Other/Field Supplies and Materials	\$1,954		\$6,865		\$6,865		\$6,865	
3112	Automotive Supplies	\$105		\$313		\$313		\$313	
3114	Custodial Supplies	\$234		\$0		\$0		\$0	
3115	Data Processing Supplies	\$1,802		\$0		\$0		\$0	
3116	Noncapitalized IT - Purchased PC Software	\$12,467		\$0		\$0		\$0	
3117	Educational Supplies	\$4,000		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$1,409		\$1,014		\$1,014		\$1,014	
3121	Office Supplies	\$4,140		\$21,435		\$21,435		\$21,435	
3122	Photographic Supplies	\$1,896		\$0		\$0		\$0	
3123	Postage	\$16,822		\$18,847		\$18,847		\$18,847	
3124	Printing/Copy Supplies	\$102		\$0		\$0		\$0	
3126	Repair and Maintenance Supplies	\$255		\$0		\$0		\$0	
3128	Noncapitalized Equipment	\$100		\$180		\$180		\$180	
3130	Non-Medical Lab & Supplies	\$339		\$0		\$0		\$0	
3132	Noncapitalized Office Furniture/Systems	\$2,134		\$2,343		\$2,343		\$2,343	
3139	Noncapitalized Fixed Asset - Other	\$111		\$894		\$894		\$894	
3140	Noncapitalized IT - PC's	\$534		\$3,806		\$3,806		\$3,806	
3143	Noncapitalized IT - Other	\$3,813		\$0		\$0		\$0	
3940	Electricity	\$1,663		\$1,668		\$1,668		\$1,668	
3950	Gasoline	\$0		\$64		\$64		\$64	
4100	Other Operating Expenses	\$0		\$540		\$540		\$540	
4117	Reportable Claims Against the State	\$24,000		\$0		\$0		\$0	
4140	Dues/Memberships	\$1,620		\$1,500		\$1,500		\$1,500	
4170	Misc Fees/Fines	\$955		\$967		\$967		\$967	
4180	Official Functions	\$2,375		\$3,443		\$3,443		\$3,443	
4220	Registration Fees	\$3,690		\$12,126		\$12,126		\$12,126	
	Rollforward - E-Permitting	\$0		\$17,862		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$281,805		\$306,097		\$288,235		\$288,235	
Total Expenditures for Line Item		2,463,927	19.5	2,507,438	20.8	2,219,109	24.1	2,243,243	24.1
Long Bill / Pers Svcs POTs Spending Authority		2,520,230	24.1	2,483,333	24.1	2,219,109	24.1	2,243,243	24.1
Rollforward - E-Permitting				56,303					
Total Spending Authority for Line Item		2,520,230	24.1	2,539,635	24.1	2,219,109	24.1	2,243,243	24.1
Amount Under/(Over) Expended		56,303	4.6	32,197	3.3	0	0.0	0	0.0

FY 2013-14 and FY 2014-15 include a one time reappropriation of \$99,850 for an E-Permitting project with a two-year spending cycle. The reversion amounts shown are unspent E-Permitting funds. The \$99,850 was restored to (B) Inactive Mines, Abandoned Mine Safety in FY 2014-15.

FY 2016-17 Letternote/Fund Sources: \$1,194,481 CF/Severance Tax; \$1,048,762 CF/Fees

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17							
Division of Reclamation, Mining and Safety		Position and Object Code Detail							
(D) Mines Program - Colorado and Federal Mine Safety Program		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$3,435	0.1	\$0	0.0	\$0	0.0	\$0	0.0
I3A3**	Environmental Protection Specialist II	\$227,310	3.0	\$178,664	2.4	\$191,831	3.0	\$193,404	3.0
I3A5**	Environmental Protection Specialist IV	\$86,049	0.8	\$76,335	0.7	\$84,109	0.8	\$85,109	0.8
H4R2XX	Program Assistant II	\$3,562	0.1	\$10,087	0.2	\$10,367	0.2	\$11,367	0.2
Total Full and Part-time Employee Expenditures		\$320,356	4.0	\$265,085	3.3	\$286,307	4.0	\$289,880	4.0
PERA Contributions		\$32,095	N/A	\$27,688	N/A	\$29,060	N/A	\$29,423	N/A
Medicare		\$4,585	N/A	\$3,819	N/A	\$4,151	N/A	\$4,203	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		\$8,463	0.0	\$10,988	0.0	\$0	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		\$1,285	N/A	\$2,019	N/A	\$2,200	N/A	\$2,200	N/A
Total Temporary, Contract, and Other Expenditures		\$46,427	N/A	\$44,514	N/A	\$35,412	N/A	\$35,826	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$60,016	N/A	\$53,788	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$426,799	4.0	\$363,387	3.3	\$321,719	4.000	\$325,706	4.0
Operating Expenses									
2230	Equip Maintenance/Repair Services		\$27		\$240		\$240		\$240
2250	Misc Rentals-Underground Mine Facility		\$15,066		\$1,175		\$1,175		\$1,175
2252	Rental/Motor Pool Mile Charge		\$29,354		\$23,284		\$23,284		\$23,284
2253	Rental of Equipment		\$33		\$0		\$0		\$0
2255	Rental of Buildings/Training Rooms		\$529		\$1,536		\$1,536		\$1,536
2510	In-State Travel-Parking Fees, Incidentals		\$340		\$325		\$325		\$325
2512	In-State Pers Travel Per Diem		\$29,651		\$31,591		\$31,591		\$31,591
2513	In-State Pers Vehicle Reimbursement		\$87		\$1,757		\$1,757		\$1,757
2522	In-State Travel/Non-Emp Per Diem		\$0		\$645		\$645		\$645
2523	In-State Travel/Non-Emp Pers Vehic Reimb		\$0		\$585		\$585		\$585
2530	Out-of-St Travel - Incidentals		\$0		\$1,013		\$1,013		\$1,013
2531	Out-of-St Travel - Common Carrier Fares		\$0		\$2,072		\$2,072		\$2,072
2532	Out-of-St Travel - Per Diem		\$0		\$2,306		\$2,306		\$2,306
2533	Out-of-St Travel-Emp Mileage Reimb		\$0		\$2,943		\$2,943		\$2,943
2541	Out-of-St Travel/Non-Emp Carrier Fares		\$632		\$0		\$0		\$0
2542	Out-of-St Travel/Non-Emp Per Diem		\$201		\$0		\$0		\$0
2630	Communication Svcs from Dif of Telecomm		\$1,583		\$0		\$0		\$0
2631	Communication Svcs from Outside Sources		\$2,505		\$5,549		\$5,549		\$5,549
2680	Printing/Reproduction Services		\$1,943		\$20,262		\$20,262		\$20,262
2810	Freight		\$95		\$388		\$388		\$388
2820	Other Purchased Services		\$2,231		\$39,384		\$31,319		\$35,306
2831	Storage - Purchased Services		\$106		\$0		\$0		\$0
3110	Other/Field Supplies and Materials		\$35,049		\$65,533		\$65,533		\$61,546
3112	Automotive Supplies		\$0		\$1,721		\$1,721		\$1,721
3114	Custodial Supplies		\$95		\$0		\$0		\$0
3115	Data Processing Supplies		\$143		\$0		\$0		\$0
3116	Noncapitalized IT - Purchased PC Software		\$1,657		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions		\$809		\$1,852		\$1,852		\$1,852
3121	Office Supplies		\$2,779		\$1,784		\$1,784		\$1,784
3122	Photographic Supplies		\$245		\$0		\$0		\$0
3123	Postage		\$1,508		\$1,362		\$1,362		\$1,362
3140	Noncapitalized IT - PC's		\$1,540		\$10,326		\$10,326		\$10,326
3940	Electricity		\$0		\$3		\$3		\$3
3950	Gasoline		\$40		\$79		\$79		\$79
4150	Interest Expense		\$0		\$86		\$86		\$86
4170	Misc Fees and Fines		\$413		\$400		\$400		\$400
4180	Official Functions		\$2,735		\$3,089		\$3,089		\$3,089
4220	Registration Fees		\$856		\$755		\$904		\$904
5880	Distributions to Nongovernmental Org's		\$0		\$149		\$0		\$0
6280	Other Capitalized Equipment/Direct Purch		\$0		\$97,816		\$0		\$0
Total Expenditures Denoted in Object Codes			\$132,252		\$320,012		\$214,131		\$214,131
Total Expenditures for Line Item		559,051	4.0	683,399	3.3	535,850	4.0	539,837	4.0
Long Bill / Pers Svcs POTs Spending Authority		581,075	4.0	591,457	4.0	535,850	4.0	539,837	4.0
Non-appropriated federal grant funds		185,266		183,216		0		0	
Total Spending Authority for Line Item		766,341	4.0	774,673	4.0	535,850	4.0	539,837	4.0
Amount Under/(Over) Expended		207,290	0.0	91,274	0.7	0	0.0	0	0.0
FY2013-14 Non-appropriated federal funds - Brookwood Sago Mine Rescue federal grant.									
FY 2014-15 Non-appropriated federal funds - Mine Safety and Health Admin additional grant funds-\$8,941; Brookwood Sago Mine Rescue Training grant-\$184,27									
FY 2016-17 Letternote/Fund Sources: \$340,252 CF/Severance Tax; \$9,940 CF/Fees; \$189,645 FF/Mine Safety and Health Administration.									

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Division of Reclamation, Mining and Safety				Position and Object Code Detail					
(D) Mines Program - Blaster Certification Program		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A5**	Environmental Protection Specialist IV	\$19,494	0.2	\$31,473	0.3	\$24,777	0.2	\$25,268	0.2
H4R2XX	Program Assistant II	\$59,376	1.0	\$51,137	0.8	\$51,469	0.8	\$51,719	0.8
Total Full and Part-time Employee Expenditures		\$78,870	1.2	\$82,610	1.1	\$76,246	1.0	\$76,987	1.0
PERA Contributions		\$7,614	N/A	\$7,989	N/A	\$7,739	N/A	\$7,814	N/A
Medicare		\$283	N/A	\$451	N/A	\$1,106	N/A	\$1,116	N/A
Overtime Wages		\$0	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		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Board Per Diem)		\$1,050	N/A	\$1,400	N/A	\$2,000	N/A	\$2,000	N/A
Total Temporary, Contract, and Other Expenditures		\$8,946	N/A	\$9,839	N/A	\$10,845	N/A	\$10,930	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$17,632	N/A	\$18,734	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$105,447	1.2	\$111,184	1.1	\$87,091	1.0	\$87,917	1.0
Operating Expenses									
2231	IT Hardware Maint/Repair Svcs		\$1,135		\$0		\$0		\$0
2232	IT Software Maint/Upgrade Svcs		\$0		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$1,224		\$0		\$0		\$0
2255	Rental of Buildings/Rooms		\$1,176		\$1,080		\$1,080		\$1,080
2512	In-State Pers Travel Per Diem		\$2,191		\$2,020		\$3,020		\$3,020
2513	In-State Travel Pers Vehic Reimb		\$30		\$0		\$0		\$0
2520	In-State Travel/Non-Empl Parking, Incid		\$80		\$111		\$111		\$111
2522	In-State Travel/Non-Empl Per Diem		\$1,203		\$2,453		\$2,953		\$2,953
2523	In-State Travel/Non-Empl Pers Vehic Reimb		\$3,383		\$4,080		\$5,080		\$5,080
2630	Communication Svcs from Div of Telecom		\$381		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$4,038		\$7		\$7		\$7
2820	Other Purchased Services		\$3,890		\$4,699		\$6,397		\$6,397
3110	Field Supplies		\$0		\$1,761		\$3,761		\$3,761
3117	Educational Supplies		\$0		\$0		\$0		\$0
3118	Food and Food Service Supplies		\$0		\$25		\$25		\$25
3121	Office Supplies		\$0		\$1,647		\$2,249		\$2,249
4180	Official Functions		\$391		\$278		\$278		\$278
Total Expenditures Denoted in Object Codes			\$19,120		\$18,161		\$24,961		\$24,961
Total Expenditures for Line Item			124,567		1.2		129,345		1.1
Long Bill / Pers Svcs POTs Spending Authority			124,567		1.0		129,345		1.0
Total Spending Authority for Line Item			124,567		1.0		129,345		1.0
Amount Under/(Over) Expended			0		(0.2)		0		(0.1)

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Division of Reclamation, Mining and Safety				Position and Object Code Detail					
(E) Emergency Response Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Services		\$20,686	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$20,686	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$20,686	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2210	Other Maint/Aband Mine Safeguarding Proj's		\$4,314		\$0		\$100,000		\$100,000
2820	Other Purchased Services		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$4,314		\$0		\$100,000		\$100,000
Total Expenditures for Line Item		25,000	0.0	0	0.0	100,000	0.0	100,000	0.0
Total Spending Authority for Line Item		25,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Amount Under/(Over) Expended		0	0.0	100,000	0.0	0	0.0	0	0.0

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Oil and Gas Conservation Commission				Position and Object Code Detail					
Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Management	\$142,800	1.0	\$146,376	1.0	\$147,840	1.0	\$149,466	1.0
G2D4XX	Data Specialist	\$94,969	2.7	\$108,228	3.0	\$110,400	3.0	\$111,614	3.0
G3A4XX	Admin Asst III	\$39,420	1.0	\$40,348	1.0	\$40,116	1.0	\$40,557	1.0
H2A3XX	App. Programmer II	\$37,000	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4M2TX	Technician II	\$61,808	1.7	\$38,959	1.0	\$38,568	1.0	\$38,992	1.0
H4M3XX	Technician III	\$20,088	0.5	\$41,592	1.0	\$42,432	1.0	\$42,899	1.0
H4R1XX	Program Assistant I	\$125,214	2.7	\$141,048	3.0	\$144,144	3.0	\$145,730	3.0
H5F1TX	Hearings Officer I	\$0	0.0	\$7,060	0.1	\$0	0.0	\$0	0.0
H5F2TX	Hearings Officer II	\$166,512	2.4	\$251,191	3.5	\$422,232	6.0	\$426,877	6.0
H5F3XX	Hearing Officer III	\$95,892	1.0	\$40,955	0.4	\$96,720	1.0	\$97,784	1.0
H6G2XX	General Professional II	\$0	0.0	\$0	0.0	\$54,000	1.0	\$54,594	1.0
H6G3XX	General Professional III	\$44,145	0.7	\$60,696	1.0	\$122,664	1.0	\$124,013	1.0
H6G4XX	General Professional IV	\$173,173	2.3	\$314,112	4.0	\$318,168	4.0	\$321,668	4.0
H6G6XX	General Professional VI	\$28,706	0.4	\$110,727	1.2	\$90,360	2.0	\$91,354	2.0
H6G8XX	Management	\$47,121	0.4	\$123,889	1.0	\$126,252	1.0	\$127,641	1.0
H6Q1XX	Records Administrator I	\$60,324	1.0	\$62,208	1.0	\$63,204	1.0	\$63,899	1.0
H8A1XX	Accountant I	\$28,428	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$32,850	0.5	\$66,518	1.0	\$68,016	1.0	\$68,764	1.0
H8B3XX	Accountant Technician III	\$47,292	1.0	\$49,344	1.0	\$50,136	1.0	\$50,687	1.0
H8E1XX	Budget Analyst I	\$18,694	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$51,718	0.7	\$80,472	1.0	\$81,276	1.0	\$82,170	1.0
H8E4XX	Budget & Pol Anal. IV	\$103,596	1.0	\$106,824	1.0	\$108,540	1.0	\$109,734	1.0
I2C2TC	Engineer-in-Training II	\$92,790	1.3	\$3,022	0.0	\$0	0.0	\$0	0.0
I2C2TE	Engineer-in-Training II	\$62,350	0.9	\$24,076	0.3	\$72,000	1.0	\$72,792	1.0
I2C3*C	Engineer-in-Training III	\$0	0.0	\$0	0.0	\$168,264	2.0	\$170,115	2.0
I2C3*E	Engineer-in-Training III	\$139,604	1.7	\$86,250	1.0	\$86,496	1.0	\$87,447	1.0
I2C4*C	Prof Engineer I	\$3,245	0.0	\$184,666	2.2	\$0	0.0	\$0	0.0
I2C4*E	Prof Engineer I	\$254,397	2.9	\$298,943	3.4	\$346,536	4.0	\$350,348	4.0
I2C5*E	Prof Engineer II	\$264,167	2.6	\$214,152	2.0	\$311,916	3.0	\$315,347	3.0
I2C6*E	Prof Engineer III	\$112,548	1.0	\$117,204	1.0	\$119,088	1.0	\$120,398	1.0
I3A2TC	Env Prot Spec I	\$185,558	2.9	\$270,181	4.3	\$362,340	6.0	\$366,326	6.0
I3A3*A	Env Prot Spec II	\$118,723	1.6	\$147,096	2.0	\$149,112	2.0	\$150,752	2.0
I3A3*C	Env Prot Spec II	\$744,622	10.0	\$840,285	11.1	\$997,560	13.0	\$1,008,533	13.0
I3A4*C	Env Prot Spec III	\$76,068	1.0	\$59,834	0.8	\$74,400	1.0	\$75,218	1.0
I3A5*A	Env Prot Spec IV	\$27,838	0.3	\$91,068	1.0	\$91,416	1.0	\$92,422	1.0
I3A5*C	Env Prot Spec IV	\$331,634	3.6	\$390,194	4.2	\$471,864	5.0	\$477,055	5.0
I3A6*C	Env Prot Spec V	\$95,167	0.9	\$104,244	1.0	\$106,128	1.0	\$107,295	1.0
I3B3*A	Phy Sci Res/Scientist II	\$79,176	1.0	\$81,156	1.0	\$81,972	1.0	\$82,874	1.0
I3B3*C	Phy Sci Res/Scientist II	\$42,912	0.6	\$77,928	1.0	\$78,708	1.0	\$79,574	1.0
I3B4*A	Phy Sci Res/Scientist III	\$89,976	1.1	\$92,220	1.0	\$93,144	1.0	\$94,169	1.0
I5D1*A	Eng/Phys Sci Technician I	\$0	0.0	\$29,911	0.6	\$175,992	3.0	\$177,928	3.0
I5D2*A	Eng/Phys Sci Technician II	\$1,342,685	22.6	\$1,535,166	25.4	\$1,703,676	27.3	\$1,722,417	27.3
I5D3*A	Eng/Phys Sci Technician III	\$272,034	4.2	\$332,004	5.0	\$335,328	5.0	\$339,017	5.0
Total Full and Part-time Employee Expenditures		\$5,755,247	82.4	\$6,770,146	94.6	\$7,951,008	110.3	\$8,038,469	110.3
PERA Contributions		\$510,753	N/A	\$590,516	N/A	\$807,027	N/A	\$815,905	N/A
Medicare		\$83,668	N/A	\$95,591	N/A	\$115,290	N/A	\$116,558	N/A
Overtime Wages		\$963	N/A	\$9,332	N/A	\$5,000	N/A	\$6,260	N/A
State Temporary Employees		\$189,590	N/A	\$81,873	N/A	\$15,685	N/A	\$25,000	N/A
Sick and Annual Leave Payouts		\$70,781	N/A	\$19,539	N/A	\$20,000	N/A	\$20,000	N/A
Contract Services		\$476,171	N/A	\$186,720	N/A	\$50,000	N/A	\$75,000	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)/ Other retirement plans		\$73,371	N/A	\$88,438	N/A	\$88,438	N/A	\$88,438	N/A
Total Temporary, Contract, and Other Expenditures		\$1,405,296	N/A	\$1,072,011	N/A	\$1,101,440	N/A	\$1,147,161	N/A
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)		\$1,018,465	N/A	\$1,222,226	N/A		N/A		N/A
Reimbursement from Federal Grant and Workman's Comp		(\$65,103)	(2.0)	(\$108,546)	(2.0)	(\$96,559)	(2.0)	(\$96,559)	(2.0)
Total Personal Services Expenditures for Line Item		\$8,113,905	80.4	\$8,955,837	92.6	\$8,955,889	108.3	\$9,089,071	108.3

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Oil and Gas Conservation Commission

Position and Object Code Detail

Program Costs		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Operating Expenses					
Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1330	Board Member's Compensation	\$2,350	\$3,350	\$4,020	\$4,020
1340	Employee Cash Incentive Awards	\$1,200	\$0	\$0	\$0
1531	SPS Higher Ed Tuition Reimbursement	\$224	\$0	\$0	\$0
2160	Custodial Services	\$1,660	\$1,980	\$2,376	\$2,376
2210	Other Maintenance/Repair Services	\$572	\$0	\$0	\$0
2220	Bldg Maintenance/Repair Services	\$129	\$0	\$0	\$0
2230	Equipment Maintenance and Repair	\$8,675	\$2,150	\$2,580	\$2,580
2231	ADP Equip Maint/Repair Svcs	\$11,904	\$900	\$1,080	\$1,080
Operating Expenses					
2232	Software Maintenance/Upgrade	\$14,731	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$0	\$380	\$456	\$456
2250	Miscellaneous Rentals	\$181	\$146	\$175	\$175
2252	Rental/Motor Pool Mile Charge	\$175,212	\$215,236	\$258,283	\$250,000
2253	Rents of Equipment	\$2,134	\$2,382	\$2,858	\$2,858
2255	Rental of Buildings	\$4,529	\$11,720	\$11,064	\$11,064
2258	Parking Fees	\$0	\$8,138	\$9,766	\$9,766
2259	Parking Fee Reimbursement	\$88	\$106	\$127	\$127
2510	In-State Travel	\$3,651	\$2,048	\$4,458	\$4,458
2511	In-State Common Carrier Fares	\$7,125	\$13,710	\$16,452	\$16,452
2512	In-State Travel Per Diem	\$81,912	\$68,648	\$82,378	\$82,378
2513	IS Pers Vehicle Reimbursement	\$12,176	\$11,096	\$13,315	\$13,315
2520	In-State Travel - Non Employee	\$1,729	\$1,455	\$1,746	\$1,746
2521	In-State Common Carrier - Non Employee	\$3,189	\$15,124	\$18,149	\$18,149
2522	In-State Non/Employee Per Diem	\$4,924	\$14,281	\$18,138	\$18,138
2523	In-State Non/Employee Personal Vehicle	\$2,594	\$13,572	\$16,287	\$16,287
2530	Out-of-State Travel	\$388	\$1,573	\$1,888	\$1,888
2531	Out-of-State Common Carrier Fares	\$4,886	\$7,686	\$9,223	\$9,223
2532	Out of State Travel Per Diem	\$3,388	\$10,871	\$13,045	\$13,045
2533	OS Pers Vehicle Reimbursement	\$229	\$365	\$438	\$438
2610	Advertising/Publicity-Hearing Notices	\$36,626	\$31,761	\$33,114	\$33,114
2612	Other Marketing Expenses	\$432	\$0	\$0	\$0
2630	Comm Svcs From Div of Telecom	\$58,259	\$974	\$1,168	\$1,168
2631	Comm Svcs From Outside Sources	\$37,337	\$103,480	\$122,175	\$122,175
2650	Technology Purchased	\$0	\$11,804	\$16,165	\$10,000
2680	Printing and Reproduction	\$6,409	\$7,413	\$8,896	\$8,896
2681	Photocopy Reimbursement	\$19	\$201	\$241	\$241
2810	Freight	\$641	\$1,216	\$1,459	\$1,459
2820	Other Purchased Services	\$16,443	\$23,592	\$28,310	\$28,310
2830	Office Moving -Pur Services	\$1,400	\$0	\$0	\$0
2831	Storage-Pur Serv	\$1,746	\$0	\$0	\$0
3110	Other Supplies & Material	\$43,109	\$23,826	\$28,591	\$26,591
3112	Automotive Supplies	\$893	\$3,331	\$3,997	\$3,997
3116	Noncap IT--Purchase of PC Software	\$40,050	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$21	\$50	\$60	\$60
3120	Books/Periodicals/Subscriptions	\$11,868	\$19,503	\$19,404	\$12,000
3121	Office Supplies	\$31,723	\$29,691	\$35,629	\$35,629
3123	Postage	\$16,371	\$16,109	\$17,330	\$17,330
3124	Printing/ Copy Supplies	\$29,319	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$920	\$350	\$420	\$420
3132	Noncapitalized Office Furniture	\$63,738	\$4,235	\$24,082	\$3,000
3139	Noncapitalized Fixed Asset Other	\$690	\$2,900	\$3,480	\$3,480
3140	Noncapitalized IT - PC's	\$50,184	\$105,920	\$127,104	\$87,000
3143	Noncapitalized Other	\$84,106	\$0	\$0	\$0
3950	Gasoline	\$84	\$65	\$78	\$78
4100	Other Operating Expenses	\$874	\$93	\$111	\$111
4111	Prizes and Awards	\$682	\$0	\$0	\$0
4140	Dues and Memberships	\$42,510	\$47,575	\$50,090	\$50,000
4151	Interest - Late Payments	\$12	\$31	\$37	\$37
4170	Miscellaneous Fees and Fines	\$2,500	\$0	\$0	\$0
4180	Official Functions	\$3,511	\$17,365	\$18,838	\$15,757
4220	Registration Fees	\$55,205	\$32,726	\$41,073	\$41,073

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Oil and Gas Conservation Commission

Position and Object Code Detail

Program Costs		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
4240	Employee Moving Expenses	\$3,815		\$4,086		\$4,904		\$2,000	
6214	IT Other - Direct Purchase	\$6,227		\$0		\$0		\$0	
6280	Other Capital Equipment	\$0		\$0		\$97,632		\$0	
7000	Transfers	\$0		\$486		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$997,504		\$895,699		\$1,172,690		\$983,946	
Total Expenditures for Line Item		\$9,111,409	80.4	\$9,851,536	92.6	\$10,128,579	108.3	\$10,073,017	108.3
Total Spending Authority for Line Item		\$9,613,312	93.4	\$10,199,826	94.3	\$10,128,579	108.3	\$10,073,017	108.3
Roll Forwards		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Under/(Over) Expended		\$501,903	13.0	\$348,290	1.7	\$0	-	\$0	-

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

DEPARTMENT OF NATURAL RESOURCES

FY 2015-16

COLORADO STATE BOARD OF LAND COMMISSIONERS

Position and Object Code Detail

Long Bill Line Item		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17 Request	
		Actual		Actual		Estimate		Request	
Personal Services		Expenditures		Expenditures		Expenditures		Expenditures	
Position Code	Position Type	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
G3A4XX	ADMIN ASSISTANT III	\$126,540	3.0	\$100,764	2.3	\$163,779	3.7	\$163,779	3.7
H4M4XX	TECHNICIAN IV	\$193,591	3.4	\$150,141	2.6	\$143,636	2.6	\$143,636	2.6
H4R1XX	PROGRAM ASSISTANT I	\$176,967	3.2	\$246,594	4.6	\$218,100	4.0	\$218,100	4.0
H4R2XX	PROGRAM ASSISTANT II	\$4,821	0.1	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	GENERAL PROFESSIONAL II	\$0	0.0	\$17,600	0.3	\$53,352	1.0	\$53,352	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$236,173	4.3	\$208,162	3.3	\$186,024	3.0	\$242,700	4.0
H6G4XX	GENERAL PROFESSIONAL IV	\$475,218	5.9	\$418,285	6.3	\$420,441	6.3	\$420,441	6.3
H6G5XX	GENERAL PROFESSIONAL V	\$478,982	4.0	\$608,501	6.8	\$651,930	7.0	\$651,930	7.0
H6G6XX	GENERAL PROFESSIONAL VI	\$24,750	0.5	\$31,901	0.3	\$25,932	0.3	\$25,932	0.3
H6G7XX	GENERAL PROFESSIONAL VII	\$99,000	1.0	\$102,288	1.0	\$104,136	1.0	\$104,136	1.0
H6G8XX	MANAGEMENT	\$316,578	2.5	\$301,759	2.3	\$299,962	2.3	\$299,962	2.3
H8A1XX	ACCOUNTANT I	\$48,072	1.0	\$49,668	1.0	\$50,868	1.0	\$50,868	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$40,392	1.0	\$41,736	1.0	\$42,492	1.0	\$42,492	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$46,224	1.0	\$47,760	1.0	\$48,624	1.0	\$48,624	1.0
H8C2XX	CONTROLLER II	\$99,000	1.0	\$103,296	1.0	\$105,168	1.0	\$105,168	1.0
H8D2XX	AUDITOR I	\$43,056	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D3XX	AUDITOR II	\$0	0.0	\$53,496	1.0	\$55,008	1.0	\$55,008	1.0
H8D4XX	AUDITOR III	\$71,088	1.0	\$73,308	1.0	\$74,484	1.0	\$74,484	1.0
H8E3XX	BUDGET & POLICY ANALYST III	\$79,092	1.0	\$78,438	1.0	\$82,536	1.0	\$82,536	1.0
H8H1XX	INVESTMENT OFFICER I	\$71,088	1.0	\$56,619	0.8	\$56,088	0.8	\$56,088	0.8
I3A3*X	ENVIRON PROT SPEC II	\$51,000	0.8	\$70,260	1.0	\$71,532	1.0	\$71,532	1.0
Total Full and Part-time Employee Expenditures		\$2,681,632	36.6	\$2,760,576	38.6	\$2,854,091	40.0	\$2,910,767	41.0
PERA Contributions		\$417,121	N/A	\$455,917	N/A	\$455,917	N/A	\$461,670	N/A
Other Retirement Plans		\$53,196	N/A	\$49,397	N/A	\$49,397	N/A	\$49,397	N/A
Medicare		\$39,895	N/A	\$40,897	N/A	\$40,897	N/A	\$41,719	N/A
State Temporary Employees		\$125,527	N/A	\$113,897	N/A	\$62,399	N/A	\$62,399	N/A
Sick and Annual Leave Payouts		\$11,067	N/A	\$5,630	N/A	\$15,141	N/A	\$15,141	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Non Base Building Performance Awards		\$9,823	N/A	\$2,118	N/A	\$2,118	N/A	\$2,118	N/A
Other Expenditures		\$2,254	N/A	\$1,600	N/A	\$1,600	N/A	\$1,600	N/A
Board Member Compensation, ECO Pass		\$5,700	N/A	\$12,536	N/A	\$13,230	N/A	\$13,230	N/A
Total Temporary, Contract, and Other Expenditures		\$664,583	N/A	\$681,992	N/A	\$640,699	N/A	\$647,274	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$271,614	N/A	\$252,942	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Personal Services Expenditures for Line Item		\$3,617,829	36.6	\$3,695,510	38.6	\$3,494,791	40.0	\$3,558,042	41.0
Operating Expenses									
1920	PERSONAL SVCS - PROFESSIONAL	\$107,621		\$211,542		\$100,000		\$100,000	
1962	PERSONAL SVCS - IT -CONSULTING	\$7,548		\$0		\$0		\$0	
2110	WATER AND SEWERAGE SERVICES	\$30,089		\$36,799		\$38,000		\$38,000	
2160	CUSTODIAL SERVICES	\$5,419		\$6,810		\$7,000		\$7,000	
2170	WASTE DISPOSAL SERVICES	\$1,438		\$0		\$0		\$0	
2180	GROUNDS MAINTENANCE	\$745		\$163,446		\$75,000		\$75,000	
2190	SNOW PLOWING SERVICES	\$219		\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,525		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,928		\$0		\$0		\$0	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,135		\$8,348		\$8,350		\$8,350	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,548		\$11,665		\$1,700		\$1,700	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$18,262		\$0		\$0		\$92,000	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,263		\$1,610		\$1,600		\$1,600	
2250	MISCELLANEOUS RENTALS	\$2,205		\$773		\$800		\$800	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$72,660		\$72,266		\$72,000		\$72,794	
2253	RENTAL OF EQUIPMENT	\$15,384		\$14,307		\$14,300		\$14,300	
2254	RENTAL OF MOTOR VEHICLES	\$490		\$0		\$0		\$0	
2255	RENTAL OF BUILDINGS	\$585		\$200		\$200		\$200	
2259	PARKING FEE REIMBURSEMENT	\$3		\$9		\$9		\$9	
2260	RENTAL - INFORMATION TECHNOLOGY	\$0		\$350		\$350		\$350	
2261	RENTAL OF IT EQUIP - SERVERS	\$699		\$0		\$0		\$0	
2270	RENTAL OF WATER RIGHTS	\$14,630		\$0		\$0		\$0	
2312	CONSTRUCTION CONSULTANT SERVICES	\$0		\$10,083		\$10,000		\$10,000	
2510	IN-STATE TRAVEL	\$412		\$522		\$500		\$500	
2512	IN-STATE PERS TRAVEL PER DIEM	\$32,609		\$32,817		\$33,000		\$33,500	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$14,259		\$11,554		\$11,500		\$11,500	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$315		\$836		\$800		\$800	
2521	IS/NON-EMPL - COMMON CARRIER	\$2,275		\$300		\$300		\$300	
2522	IS/NON-EMPL - PERS PER DIEM	\$5,329		\$6,719		\$6,800		\$6,800	
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,817		\$5,208		\$5,200		\$5,200	
2530	OUT-OF-STATE TRAVEL	\$147		\$350		\$350		\$350	
2531	OS COMMON CARRIER FARES	\$2,461		\$4,709		\$4,700		\$4,700	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,429		\$6,222		\$6,200		\$6,200	
2533	OS PERS VEHICLE REIMBURSEMENT	\$355		\$398		\$400		\$400	
2610	ADVERTISING	\$8,160		\$9,379		\$9,300		\$9,300	
2612	OTHER MARKETING EXPENSES	\$2,932		\$0		\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$12,478		\$157		\$150		\$150	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,477		\$17,760		\$18,000		\$18,450	
2660	INSURANCE, OTHER THAN EMP BENE	\$260		\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$8,962		\$23,431		\$23,500		\$23,500	
2681	PHOTOCOPY REIMBURSEMENT	\$10		\$0		\$0		\$0	

2810	FREIGHT	\$3,501		\$950		\$1,000		\$1,000	
2820	OTHER PURCHASED SERVICES	\$347,785		\$250,358		\$151,651		\$213,943	
2830	OFFICE MOVING-PUR SERV	\$693		\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$55,459		\$24,980		\$25,000		\$25,000	
3112	AUTOMOTIVE SUPPLIES	\$1,115		\$2,215		\$2,200		\$2,200	
3115	DATA PROCESSING SUPPLIES	\$831		\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED PC SW	\$6,803		\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,970		\$4,954		\$5,000		\$5,000	
3121	OFFICE SUPPLIES	\$30,074		\$34,118		\$34,000		\$34,000	
3123	POSTAGE	\$24,436		\$22,653		\$25,000		\$25,000	
3128	NONCAPITALIZED EQUIPMENT	\$6,318		\$9,905		\$10,000		\$10,000	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,790		\$1,404		\$1,400		\$4,873	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$7,349		\$0		\$0		\$0	
3140	NONCAPITALIZED IT - PC'S	\$2,551		\$29,051		\$29,000		\$30,560	
3143	NONCAPITALIZED IT - OTHER	\$23,431		\$0		\$0		\$0	
3910	OTHER ENERGY CHARGES	\$0		\$49		\$50		\$50	
3940	ELECTRICITY	\$1,901		\$5,868		\$5,900		\$5,900	
3950	GASOLINE	\$137		\$0		\$0		\$0	
3970	NATURAL GAS	\$1,404		\$1,476		\$1,500		\$1,500	
4100	OTHER OPERATING EXPENSES	\$0		\$157		\$160		\$160	
4140	DUES AND MEMBERSHIPS	\$19,275		\$9,611		\$9,600		\$9,600	
4150	INTEREST EXPENSE	\$19		\$0		\$0		\$0	
4151	INTEREST - LATE PAYMENTS	\$5		\$61		\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$969		\$2,299		\$2,300		\$2,300	
4180	OFFICIAL FUNCTIONS	\$12,987		\$17,097		\$17,100		\$17,100	
4194	CARE AND SUBSISTENCE - PROGRAM SUPPLIES	\$0		\$0		\$0		\$0	
4220	REGISTRATION FEES	\$23,539		\$19,641		\$19,700		\$19,700	
5420	PURCH SERV-COUNTIES	\$30,000		\$0		\$0		\$0	
5775	STATE GRANT/CONTRACT INTRAFUND	\$0		\$9,619		\$9,700		\$9,700	
5776	STATE GRANT/CONTRACT INTERFUND	\$28,855		\$0		\$0		\$0	
6130	LAND IMPROVEMENTS-DIRECT PURCHASE	\$0		\$18,000		\$10,000		\$10,000	
6214	IT OTHER-DIRECT PURCHASE	\$5,699		\$0		\$0		\$0	
6230	MOTOR VEHICLES/BOATS/PLANES - DIRECT PURCHASE	\$0		\$21,391		\$0		\$0	
6510	CAPITALIZED PROFESSIONAL SVCS	\$33,684		\$23,723		\$23,700		\$23,700	
7000	OPERATING TRANSFERS TO STATE DEPT & TABOR ENT - SAME CABINET	\$0.00		\$736		\$0.00		\$0.00	
Total Expenditures Denoted in Object Codes		\$1,086,662		\$1,168,888		\$833,970		\$995,039	
Total Expenditures for Line Item		4,704,491	36.6	4,864,398	38.6	4,328,760	40.0	4,553,080	41.0
Total Spending Authority for Line Item		4,706,492	40.0	4,864,862	40.0	4,328,760	40.0	4,553,080	41.0
Amount Under/(Over) Expended		2,001	3.4	464	1.4	(0)	-	(0)	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

State Park Operations

**FY 2013-14
Actual**

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160S	S Position	\$96,852	0.7	\$151,204	1.0	\$146,580	0.7	\$146,580	0.7
A2A2	Criminal Investigator I	\$5,066	0.2	\$141,360	1.8	\$7,616	0.1	\$7,616	0.1
A2A3	Criminal Investigator II	\$27,542	0.3	\$6,072	0.1	\$65,996	0.6	\$65,996	0.6
D6D1	Structural Trades I	\$0	0.1	\$5,921	0.0	\$0	0.0	\$0	0.0
D6D2	Structural Trades II	\$0	0.0	\$45,106	0.8	\$0	0.0	\$0	0.0
G3A2	Admin Assistant I	\$0	0.0	\$0	0.0	\$8,546	0.3	\$8,546	0.3
G3A3	Admin Assistant II	\$94,052	2.6	\$82,583	2.2	\$73,572	1.8	\$73,572	1.8
G3A4	Admin Assistant III	\$940,606	23.1	\$1,015,528	24.0	\$1,060,352	22.7	\$1,060,352	22.7
G3A5	Office Manager I	\$44,152	0.8	\$53,244	1.0	\$53,244	0.9	\$53,244	0.9
H3I5	Media Specialist IV	\$0	0.0	\$190	0.0	\$23,290	0.3	\$23,290	0.3
H3U4	Arts Professional II	\$45,420	1.0	\$47,484	1.0	\$37,987	0.7	\$37,987	0.7
H3U5	Arts Professional III	\$0	0.0	\$0	0.0	\$55,836	0.9	\$55,836	0.9
H4M3	Technician III	\$42,600	1.0	\$44,100	1.0	\$44,100	0.9	\$44,100	0.9
H4M4	Technician IV	\$2,386,335	49.5	\$2,470,648	48.8	\$2,576,434	46.4	\$2,576,434	46.4
H4M5	Technician V	\$335,028	5.0	\$355,353	4.9	\$354,306	4.2	\$354,306	4.2
H4R1	Program Assistant I	\$384,572	8.0	\$300,594	6.5	\$355,480	6.3	\$355,480	6.3
H4R2	Program Assistant II	\$173,285	3.4	\$254,723	4.9	\$266,111	4.6	\$266,111	4.6
H6G2	General Professional II	\$114,896	2.1	\$151,753	2.4	\$146,406	2.2	\$146,406	2.2
H6G3	General Professional III	\$243,161	4.5	\$179,145	3.3	\$348,406	5.4	\$348,406	5.4
H6G4	General Professional IV	\$376,797	5.6	\$663,413	9.4	\$739,689	9.1	\$739,689	9.1
H6G5	General Professional V	\$186,528	2.2	\$225,242	2.4	\$403,067	3.5	\$403,067	3.5
H6G6	General Professional VI	\$322,510	3.4	\$368,133	3.2	\$353,094	3.0	\$353,094	3.0
H6G7	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8	Management	\$245,535	2.1	\$262,812	2.0	\$411,881	2.5	\$411,881	2.5
H6P1	Park Manager I	\$37,299	0.9	\$315,794	3.0	\$983,606	20.6	\$983,606	20.6
H6P2	Park Manager II	\$1,985,228	44.5	\$1,722,176	41.1	\$2,135,002	39.0	\$2,135,002	39.0
H6P3	Park Manager III	\$1,126,866	22.0	\$1,435,172	21.8	\$1,249,715	20.1	\$1,249,715	20.1
H6P4	Park Manager IV	\$712,791	11.0	\$737,717	11.4	\$801,492	10.2	\$801,492	10.2
H6P5	Park Manager V	\$1,570,789	20.2	\$1,246,255	20.1	\$1,659,972	17.4	\$1,659,972	17.4
H6P6	Park Manager VI	\$438,922	4.8	\$390,144	5.0	\$474,588	4.0	\$474,588	4.0
H6U1	Wildlife Manager I	\$0	0.0	\$2,450	0.0	\$426,432	9.1	\$426,432	9.1
H6U2	Wildlife Manager II	\$0	0.0	\$211	0.0	\$0	0.0	\$0	0.0
H6U4	Wildlife Manager IV	\$880	0.0	\$0	0.0	\$3,659	0.0	\$3,659	0.0
H6U5	Wildlife Manager V	\$1,414	0.0	\$13,230	0.1	\$0	0.0	\$0	0.0
H8A1	Accountant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2	Accountant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A4	Accountant IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B3	Accounting Technician III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C2	Controller II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3	Budget & Policy Anlst III	\$336,492	4.0	\$285,966	3.3	\$327,717	3.3	\$327,717	3.3
H8E4	Budget & Policy Anlst IV	\$283,752	3.0	\$300,170	3.0	\$394,596	3.1	\$394,596	3.1
H8E5	Budget & Policy Anlst V	\$184,837	1.6	\$120,816	0.9	\$0	0.0	\$0	0.0
I2A5	Architect III	\$107,100	1.0	\$109,776	1.0	\$109,776	0.8	\$109,776	0.8
I2C2	Engineer-In-Training II	\$14,526	0.2	\$0	0.0	\$0	0.0	\$0	0.0
I2C4	Professional Engineer I	\$331,444	3.8	\$465,168	5.4	\$473,278	4.3	\$473,278	4.3
I2C5	Professional Engineer II	\$127,749	1.2	\$150,740	1.4	\$127,107	0.9	\$127,107	0.9
I2D2	Landscape Specialist	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2D4	Landscape Architect II	\$230,480	3.1	\$232,129	3.0	\$240,400	2.6	\$240,400	2.6
I3B3	Phy Sci Res/Scientist II	\$0	0.0	\$0	0.0	\$4,184	0.1	\$4,184	0.1
I3B5	Phy Sci Res/Scientist IV	\$113,502	1.0	\$108,454	1.0	\$111,276	0.8	\$111,276	0.8
I5C2	Civil Engineer Project Manger II	\$76,380	1.0	\$133,198	1.8	\$148,920	1.7	\$148,920	1.7
I5D1	Engr/Phys Sci Tech I	\$51	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$13,745,438	238.6	\$14,594,175	243.9	\$17,203,713	255.1	\$17,203,713	255.1
PERA Contributions		\$1,761,046	N/A	\$1,890,574	N/A	\$1,746,177	N/A	\$1,746,177	N/A
Medicare		\$239,644	N/A	\$262,944	N/A	\$249,454	N/A	\$249,454	N/A
State Temporary Employees		\$3,804,602	N/A	\$4,163,451	N/A	\$4,163,451	N/A	\$4,163,451	N/A
Sick and Annual Leave Payouts		\$156,434	N/A	\$265,508	N/A	\$265,508	N/A	\$265,508	N/A
Contract Services		\$153,396	N/A	\$81,947	N/A	\$81,947	N/A	\$81,947	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$33,462	N/A	\$49,724	N/A	\$49,724	N/A	\$49,724	N/A

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

State Park Operations

	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
	Actual		Actual		Estimate		Request	
Shift Differential Wages	\$35,573	N/A	\$35,006	N/A	\$35,006	N/A	\$35,006	N/A
Other Expenditures - Per Diem Wages	\$40,865	N/A	\$45,905	N/A	\$45,905	N/A	\$45,905	N/A
Other Expenditures - Other Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Members' Compensation	\$18,361	N/A	\$12,950	N/A	\$12,950	N/A	\$12,950	N/A
Other Expenditures - Cash Incentive Awards	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives	\$23	N/A	\$235	N/A	\$235	N/A	\$235	N/A
Other Expenditures - Other Employee Benefits	\$9,184	N/A	\$7,721	N/A	\$7,721	N/A	\$7,721	N/A
Other Expenditures - Higher Ed Tuition Reimbursement	\$0	N/A	\$300	N/A	\$300	N/A	\$300	N/A
Other Expenditures - Higher Ed Tuition Reimburse	\$235,000	N/A	\$77,453	N/A	\$77,453	N/A	\$77,453	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
Total Temporary, Contract, and Other Expenditures	\$6,487,589	N/A	\$6,893,718	N/A	\$6,735,830	N/A	\$6,735,830	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$3,072,645	N/A	\$3,364,262	N/A				
Roll Forwards	\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item	\$23,305,673	238.6	\$24,852,156	243.9	\$23,939,543	255.1	\$23,939,543	255.1

Operating Expenses

2110	Water And Sewerage Services	\$231,789	\$280,927	\$155,442	\$177,777
2160	Custodial Services	\$7,061	\$422,256	\$233,642	\$267,213
2170	Waste Disposal Services	\$409,623	\$0	\$0	\$0
2180	Grounds Maintenance	\$273,657	\$271,975	\$150,489	\$172,112
2210	Other Maintenance/Repair Svcs	\$27,289	\$45,469	\$25,159	\$28,774
2220	Bldg Maintenance/Repair Svcs	\$60,791	\$84,705	\$46,869	\$53,603
2230	Equip Maintenance/Repair Svcs	\$63,210	\$67,010	\$37,078	\$42,406
2231	It Hardware Maint/Repair Svcs	\$3,029	\$30,901	\$17,098	\$19,555
2232	It Software Mntc/Upgrade Svcs	\$38,520	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$9,269	\$7,884	\$4,362	\$4,989
2250	Miscellaneous Rentals	\$10,755	\$8,332	\$4,610	\$5,273
2251	Miscellaneous Rentals		\$332	\$183	\$210
2252	Rental/Motor Pool Mile Charge	\$910,269	\$896,116	\$495,837	\$567,081
2253	Rental Of Equipment	\$74,989	\$63,394	\$35,077	\$40,117
2254	Rental Of Motor Vehicles	\$2,455	\$4,225	\$2,338	\$2,674
2255	Rental Of Buildings	\$2,456	\$1,769	\$979	\$1,120
2256	Rental Of Land	\$250	\$56,872	\$31,468	\$35,990
2258	Parking Fees	\$17,685	\$17,201	\$9,517	\$10,885
2259	Parking Fee Reimbursement	\$388	\$241	\$133	\$153
2260	Rental - Information Technology	\$0	\$857	\$474	\$542
2263	Rental Of It Equip - Other	\$0	\$0	\$0	\$0
2310	Purchased Construction Svcs	\$0	\$5,522	\$3,055	\$3,494
2311	Construction Contractor Svcs	\$529,014	\$14,476	\$8,010	\$9,161
2312	Construction Consultant Svcs	\$29,914	\$25,600	\$14,165	\$16,200
2510	In-State Travel	\$2,202	\$3,921	\$2,169	\$2,481
2511	In-State Common Carrier Fares	\$427	\$0	\$0	\$0
2512	In-State Pers Travel Per Diem	\$145,776	\$167,202	\$92,516	\$105,809
2513	In-State Pers Vehicle Reimbsmt	\$6,710	\$9,740	\$5,389	\$6,164
2520	In-State Travel/Non-Employee	\$126	\$59	\$33	\$37
2521	Is/Non-Empl - Common Carrier	\$200	\$0	\$0	\$0
2522	Is/Non-Empl - Pers Per Diem	\$18,645	\$16,750	\$9,268	\$10,600
2523	Is/Non-Empl - Pers Veh Reimb	\$29,287	\$21,884	\$12,109	\$13,849
2530	Out-Of-State Travel	\$2,590	\$1,428	\$790	\$904
2531	Os Common Carrier Fares	\$5,899	\$8,786	\$4,861	\$5,560
2532	Os Personal Travel Per Diem	\$7,055	\$15,128	\$8,371	\$9,574
2533	Os Pers Vehicle Reimbursement	\$122	\$394	\$218	\$250
2540	Out-Of-State Travel/Non-Empl	\$115	\$81	\$45	\$51
2541	Os/Non-Empl - Common Carrier	\$4,921	\$176	\$97	\$111
2542	Os/Non-Empl - Pers Per Diem	\$1,750	\$1,352	\$748	\$855
2543	Os/Non-Empl - Pers Veh Reimb	\$553	\$57	\$32	\$36
2610	Advertising	\$171,517	\$205,868	\$113,911	\$130,278
2611	Public Relations	\$30,747	\$0	\$0	\$0
2612	Other Marketing Expenses	\$11,165	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$220,956	\$1,346	\$745	\$852

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

State Park Operations

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Actual	Estimate	Request
2631	Comm Svcs From Outside Sources	\$135,491	\$139,082	\$76,957	\$88,014
2641	Other Adp Billings-Purch Serv	\$78,615	\$45	\$25	\$28
2660	Insurance, Other Than Emp Bene	\$4,875	\$2,820	\$1,561	\$1,785
2680	Printing/Reproduction Services	\$267,125	\$343,718	\$190,185	\$217,512
2681	Photocopy Reimbursement	\$330	\$0	\$0	\$0
2690	Legal Services	\$0	\$2,500	\$1,383	\$1,582
2710	Purchased Medical Services	\$18,870	\$16,246	\$8,989	\$10,281
2810	Freight	\$20,722	\$90,324	\$49,978	\$57,159
2820	Other Purchased Services	\$481,985	\$494,076	\$273,381	\$312,662
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$0
2831	Storage-Pur Serv	\$4,610	\$0	\$0	\$0
3110	Other Supplies & Materials	\$484,930	\$1,022,402	\$565,713	\$646,998
3111	Agricultural Supplies	\$7,653	\$0	\$0	\$0
3112	Automotive Supplies	\$38,373	\$28,470	\$15,753	\$18,017
3113	Clothing And Uniform Allowance	\$191,761	\$82,159	\$45,460	\$51,992
3114	Custodial And Laundry Supplies	\$111,811	\$0	\$0	\$0
3115	Data Processing Supplies	\$305	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$11,249	\$0	\$0	\$0
3117	Educational Supplies	\$19,802	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$10,881	\$10,410	\$5,760	\$6,588
3119	Medical Laboratory & Supplies	\$1,883	\$5,617	\$3,108	\$3,555
3120	Books/Periodicals/Subscription	\$11,407	\$9,975	\$5,520	\$6,313
3121	Office Supplies	\$122,265	\$112,041	\$61,994	\$70,902
3122	Photographic Supplies	\$1,338	\$0	\$0	\$0
3123	Postage	\$667,459	\$552,834	\$305,893	\$349,845
3124	Printing/Copy Supplies	\$6,312	\$0	\$0	\$0
3125	Recreational Supplies	\$6,396	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$255,788	\$280,531	\$155,223	\$177,526
3127	Road Maintenance Materials	\$6,267	\$18,367	\$10,163	\$11,623
3128	Noncapitalized Equipment	\$87,664	\$509,074	\$281,680	\$322,153
3130	Non-Medical Lab & Supplies	\$1,011	\$0	\$0	\$0
3131	Noncapitalized Building Mat'Ls	\$1,004	\$101	\$56	\$64
3132	Noncap Office Furn/Office Syst	\$11,087	\$30,459	\$16,853	\$19,275
3139	Noncapitlzd Fixed Asset Other	\$9,353	\$8,118	\$4,492	\$5,137
3140	Noncapitalized It - Pc'S	\$20,022	\$8,383	\$4,638	\$5,305
3141	Noncapitalized It - Servers	\$0	\$0	\$0	\$0
3143	Noncapitalized It - Other	\$9,663	\$0	\$0	\$0
3216	X-Noncap It - Leased Software	\$0	\$0	\$0	\$0
3910	Other Energy Charges	\$445	\$0	\$0	\$0
3920	Bottled Gas	\$284,937	\$209,220	\$115,765	\$132,399
3940	Electricity	\$1,095,417	\$1,082,758	\$599,109	\$685,193
3950	Gasoline	\$101,513	\$99,570	\$55,094	\$63,010
3960	Heating Oil	\$25	\$0	\$0	\$0
3970	Natural Gas	\$63,438	\$63,674	\$35,232	\$40,295
4100	Other Operating Expenses	\$1,350	\$3,523	\$1,949	\$2,229
4105	Bank Card Fees	\$0	\$43,014	\$23,800	\$27,220
4110	Losses	\$16,462	\$4,312	\$2,386	\$2,728
4111	Prizes And Awards	\$2,119	\$5,740	\$3,176	\$3,632
4113	Actual Damages - Property	\$0	\$0	\$0	\$0
4117	Reportble Claims Against State	\$10,000	\$0	\$0	\$0
4118	Gross Proceeds To Attorneys	\$327	\$0	\$0	\$0
4119	Claimant Attorney Fees	\$5,000	\$0	\$0	\$0
4120	Bad Debt Expense	\$0	\$0	\$0	\$0
4140	Dues And Memberships	\$42,595	\$60,780	\$33,631	\$38,463
4150	Interest Expense	\$28,383	\$45,539	\$25,198	\$28,818
4151	Interest - Late Payments	\$20,622	\$2,090	\$1,156	\$1,322
4161	Sales/Collectn Commission Exps	\$74,418	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$10,434	\$23,141	\$12,805	\$14,644
4180	Official Functions	\$44,920	\$72,328	\$40,020	\$45,771
4181	Customer Workshops	\$0	\$500	\$277	\$316
4190	Patient And Client Care Expenses	\$0	\$12,206	\$6,754	\$7,724
4194	Care & Subsist-Prog Supplies	\$305	(\$623,823)	(\$345,172)	(\$394,768)
4200	Purchase Discounts	(\$408)	(\$121)	(\$67)	(\$76)

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

State Park Operations

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17				
		Actual	Actual	Estimate	Request				
4220	Registration Fees	\$173,586	\$205,359	\$113,629	\$129,955				
4221	Other Educational - W2 Rpt	\$0	\$898	\$497	\$568				
4230	Royalties	\$1,250	\$0	\$0	\$0				
4240	Employee Moving Expenses	\$92,099	\$100,348	\$55,524	\$63,502				
4260	Nonemployee Reimbursements	\$0	\$44	\$24	\$28				
4301	Inventory Adj - Increase	\$0	\$0	\$0	\$0				
4302	Inventory Adj - Decrease	\$0	\$0	\$0	\$0				
4303	Inventory Adj - Samples/Donat	\$0	\$0	\$0	\$0				
4910	Cost of Goods Sold	\$0	\$10	\$5	\$6				
5110	Grants-Cities	\$156,400	\$0	\$0	\$0				
5410	Purch Serv-Cities	\$1,080	\$1,742	\$964	\$1,102				
5420	Purch Serv-Counties	\$4,715	\$12,392	\$6,857	\$7,842				
5430	Purch Serv-Federal Government	\$122,376	\$0	\$0	\$0				
5440	Purch Serv-Intergovernmental	\$1,000	\$0	\$0	\$0				
5470	Purch Serv-School Districts	\$0	\$1,000	\$553	\$633				
5480	Purchased Services - Special Districts	\$0	\$600	\$332	\$380				
5520	Distributions-Counties	\$44,638	\$40,964	\$22,666	\$25,923				
5770	Pass-Thru Fed Grant Intrafund	\$247,852	\$0	\$0	\$0				
5775	State Grant/Contract Intrafund	\$0	\$370,008	\$204,732	\$234,149				
5776	State Grant/Contract Interfund	\$317,482	\$0	\$0	\$0				
5781	Grants To Nongov/Organizations	\$5,000	\$0	\$0	\$0				
6120	Land-Direct Purchase	\$0	\$139	\$77	\$88				
6230	Motor Veh/Boats/Planes-Dir Pur	\$7,342	\$0	\$0	\$0				
6280	Other Cap Equipment-Dir Purch	\$16,639	\$13,300	\$7,359	\$8,417				
6510	Capitalized Professional Svcs	\$75,076	\$15,178	\$8,398	\$9,605				
7000	Transfers	\$0	\$440,252	\$243,599	\$278,601				
700S	Operating Transfers to Regulatory Agencies	\$0	\$2,020	\$1,118	\$1,278				
8120	Cost of Issuance Expense	\$0	\$0	\$0	\$0				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$9,540,317	\$8,836,695	\$4,889,501	\$5,592,049				
Total Expenditures for Line Item		\$32,845,990	238.6	\$33,688,851	243.9	\$28,829,044	255.1	\$29,531,592	255.1
Total Spending Authority for Line Item		\$35,566,115	255.1	\$36,525,881	255.1	\$28,829,044	255.1	\$29,531,592	255.1
Amount Under/(Over) Expended		\$2,720,125	16.5	\$2,837,030	11.2	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

Wildlife Operations

**FY 2013-14
Actual**

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	Criminal Investigator I	\$4,810	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A2A3	Criminal Investigator II	\$706,273	8.5	\$771,508	8.9	\$701,260	8.1	\$701,260	0.9
A2A4	Criminal Investigator III	\$99,516	1.0	\$0	0.0	\$103,632	1.0	\$103,632	8.1
C8D1	Laboratory Technology I	\$70,849	1.8	\$79,212	1.8	\$86,892	2.0	\$86,892	1.1
C8D2	Laboratory Technology II	\$0	0.0	\$7,680	0.2	\$0	0.0	\$0	0.0
C9B1	Veterinarian I	\$349,947	4.0	\$362,011	4.0	\$361,572	3.9	\$361,572	2.5
D6D1	Structural Trades I	\$33,968	0.9	\$49,948	0.8	\$90,766	1.0	\$90,766	4.0
D6D2	Structural Trades II	\$43,740	1.0	\$3,811	0.1	\$49,380	1.0	\$49,380	0.0
D6D3	Structural Trades III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D7B4	Equipment Operator IV	\$93,456	2.0	\$96,468	2.0	\$96,468	2.0	\$96,468	0.1
D8D1	General Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	2.0
G3A2	Admin Assistant I	\$27,516	0.9	\$28,488	1.0	\$19,942	0.7	\$19,942	0.0
G3A3	Admin Assistant II	\$531,014	15.4	\$579,071	15.9	\$814,834	18.8	\$814,834	0.7
G3A4	Admin Assistant III	\$1,378,517	32.1	\$1,255,748	31.4	\$1,667,909	31.6	\$1,667,909	17.1
G3A5	Office Manager I	\$83,682	1.4	\$61,497	1.0	\$60,648	1.0	\$60,648	29.3
H2A2	App Programmer I	\$189,636	3.0	\$197,496	3.0	\$197,496	2.9	\$197,496	0.3
H2I2	IT Technician II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	3.0
H2I3	IT Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4	IT Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I5	IT Professional III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I6	IT Professional IV	\$0	0.0	\$98,107	1.0	\$0	0.0	\$0	0.0
H2I7	IT Professional V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H3I5	Media Specialist IV	\$34,111	0.6	\$58,034	1.0	\$34,934	0.6	\$34,934	0.0
H4M3	Technician III	\$2,616,881	60.9	\$2,586,423	59.1	\$2,995,759	62.2	\$2,995,759	4.0
H4M4	Technician IV	\$3,304,194	64.3	\$3,191,099	64.1	\$3,470,951	65.1	\$3,470,951	67.5
H4M5	Technician V	\$1,004,731	16.0	\$1,078,684	16.5	\$1,089,984	16.7	\$1,089,984	68.1
H4O1	Aircraft Pilot	\$227,961	3.9	\$232,827	3.6	\$251,016	3.9	\$251,016	17.4
H4R1	Program Assistant I	\$782,613	16.0	\$836,389	18.3	\$994,994	18.6	\$994,994	4.8
H4R2	Program Assistant II	\$193,087	3.9	\$149,082	3.8	\$200,305	3.7	\$200,305	12.0
H6G1	General Professional I	\$40,913	1.0	\$44,724	1.0	\$44,724	1.0	\$44,724	4.1
H6G2	General Professional II	\$62,950	0.9	\$79,769	1.3	\$72,498	1.5	\$72,498	1.0
H6G3	General Professional III	\$1,452,349	24.9	\$1,422,087	24.7	\$1,471,324	25.0	\$1,471,324	1.3
H6G4	General Professional IV	\$2,746,027	39.4	\$2,800,699	41.2	\$3,041,610	42.5	\$3,041,610	21.2
H6G5	General Professional V	\$398,828	4.4	\$512,536	5.5	\$309,857	3.4	\$309,857	40.1
H6G6	General Professional VI	\$1,409,791	14.8	\$1,376,326	15.7	\$1,496,310	14.8	\$1,496,310	4.0
H6G7	General Professional VII	\$86,496	1.0	\$89,544	1.0	\$89,544	1.0	\$89,544	14.1
H6G8	Management	\$1,029,361	8.9	\$946,438	9.7	\$995,949	8.1	\$995,949	2.4
H6P1	Park Manager I	\$263,739	6.5	\$386,229	8.6	\$0	0.0	\$0	8.0
H6P2	Park Manager II	\$0	0.0	\$3,928	0.1	\$0	0.0	\$0	0.0
H6U1	Wildlife Manager I	\$383,535	9.3	\$386,368	9.1	\$0	0.0	\$0	0.0
H6U2	Wildlife Manager II	\$711,012	13.8	\$489,600	9.5	\$468,780	8.9	\$468,780	0.5
H6U3	Wildlife Manager III	\$10,534,489	178.4	\$10,077,624	176.7	\$11,784,125	186.8	\$11,784,125	23.3
H6U4	Wildlife Manager IV	\$462,447	6.2	\$454,528	6.0	\$10,978	0.1	\$10,978	187.5
H6U5	Wildlife Manager V	\$3,592,146	42.0	\$3,631,588	42.8	\$3,783,555	42.0	\$3,783,555	10.4
H6U6	Wildlife Manager VI	\$167,397	1.7	\$105,456	1.0	\$105,456	1.0	\$105,456	45.2
H8A1	Accountant I	\$50,244	1.0	\$39,532	0.9	\$51,804	1.0	\$51,804	1.0
H8A2	Accountant II	\$98,332	1.7	\$208,330	3.1	\$123,720	2.0	\$123,720	0.0
H8A3	Accountant III	\$199,672	2.7	\$130,388	1.7	\$232,008	2.9	\$232,008	0.0
H8A4	Accountant IV	\$63,113	0.7	\$51,701	0.5	\$95,184	1.0	\$95,184	0.0
H8B2	Accounting Technician II	\$108,358	3.0	\$110,275	2.1	\$112,416	3.0	\$112,416	0.0
H8B3	Accounting Technician III	\$176,149	4.0	\$163,514	3.6	\$184,944	4.0	\$184,944	0.0
H8C2	Controller II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8C3	Controller III	\$94,927	1.0	\$114,408	1.0	\$114,408	1.0	\$114,408	0.0
H8E2	Budget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E3	Budget & Policy Anlst III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4	Budget & Policy Anlst IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E5	Budget & Policy Anlst V	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I1B4	Statistical Analyst IV	\$79,668	1.0	\$83,124	1.0	\$83,124	1.0	\$83,124	0.1
I2A5	ArchITect III	\$0	0.0	\$439	0.0	\$0	0.0	\$0	1.0
I2C1	Engineer-In-Training I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I2C2	Engineer-In-Training II	\$55,064	0.7	\$0	0.0	\$0	0.0	\$0	0.0
I2C3	Engineer-In-Training III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Wildlife Operations		Actual		Actual		Estimate		Request	
I2C4	Professional Engineer I	\$670,635	7.7	\$674,593	7.5	\$769,182	8.5	\$769,182	0.1
I2C5	Professional Engineer II	\$393,301	3.8	\$378,607	3.5	\$413,001	3.7	\$413,001	1.1
I2C6	Professional Engineer III	\$117,096	1.0	\$96,504	0.8	\$120,744	1.0	\$120,744	1.0
I2D4	Landscape Arch/Tect II	\$88,576	0.9	\$81,539	0.8	\$89,216	0.9	\$89,216	0.0
I3A3	Environ Protect Spec II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
I3B3	Phy Sci Res/Scientist II	\$302,741	4.0	\$309,947	4.1	\$305,272	3.8	\$305,272	0.5
I3B4	Phy Sci Res/Scientist III	\$529,313	5.9	\$461,877	5.1	\$543,792	5.9	\$543,792	4.8
I3B5	Phy Sci Res/Scientist IV	\$15,496	0.2	\$87,271	1.0	\$81,444	1.0	\$81,444	6.0
I5C2	Civil Engineer Project Manger II	\$0	0.0	\$3,838	0.1	\$0	0.0	\$0	0.0
ISD1	Engr/Phys Sci Tech I	\$49,809	1.0	\$51,516	1.0	\$51,516	1.0	\$51,516	1.0
Total Full and Part-time Employee Expenditures		\$38,210,479	631.1	\$37,578,429	629.3	\$40,335,227	622.6	\$40,335,227	622.6
PERA Contributions		\$4,194,092	N/A	\$4,169,761	N/A	\$4,094,989	N/A	\$4,094,989	N/A
Medicare		\$549,178	N/A	\$553,833	N/A	\$584,998	N/A	\$584,998	N/A
State Temporary Employees		\$4,001,539	N/A	\$3,897,640	N/A	\$3,897,640	N/A	\$3,897,640	N/A
Sick and Annual Leave Payouts		\$282,555	N/A	\$4,821	N/A	\$4,821	N/A	\$4,821	N/A
Contract Services		\$2,441,839	N/A	\$1,042,877	N/A	\$1,042,877	N/A	\$1,042,877	N/A
Overtime Wages		\$48,174	N/A	\$39,815	N/A	\$39,815	N/A	\$39,815	N/A
Shift Differential Wages		\$0	N/A	\$1,869	N/A	\$1,869	N/A	\$1,869	N/A
Furlough Wages (Included in Total FT/PT above)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Worker's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$2,965	N/A	\$4,700	N/A	\$4,700	N/A	\$4,700	N/A
Other Expenditures - Per Diem Wages		\$100,096	N/A	\$127,975	N/A	\$127,975	N/A	\$127,975	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$1,583	N/A	\$3,200	N/A	\$3,200	N/A	\$3,200	N/A
Other Expenditures - Other Employee Benefits		\$0	N/A	\$650	N/A	\$650	N/A	\$650	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$15,435	N/A	\$17,164	N/A	\$17,164	N/A	\$17,164	N/A
Other Expenditures - Matchmaker Contribution		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$11,637,456	N/A	\$9,864,305	N/A	\$9,820,698	N/A	\$9,820,698	N/A
POTS Expenditures (exc. SS and PBP already included)		\$8,274,623	N/A	\$8,516,705	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$58,122,558	631.1	\$55,959,439	629.3	\$50,155,925	622.6	\$50,155,925	622.6
Operating Expenses									
2110	Water And Sewerage Services	\$335,825		\$252,676		\$280,230		\$294,202	
2150	Other Cleaning Services	\$1,935		\$0		\$0		\$0	
2160	Custodial Services	\$142,442		\$266,635		\$295,711		\$310,455	
2170	Waste Disposal Services	\$162,126		\$0		\$0		\$0	
2180	Grounds Maintenance	\$83,350		\$285,553		\$316,691		\$332,481	
2190	Snow Plowing Services	\$6,543		\$0		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$20,067		\$76,369		\$84,697		\$88,920	
2220	Bldg Maintenance/Repair Svcs	\$234,939		\$181,152		\$200,906		\$210,923	
2230	Equip Maintenance/Repair Svcs	\$497,057		\$322,175		\$357,307		\$375,122	
2231	IT Hardware Maint/Repair Svcs	\$2,964		\$96,508		\$107,032		\$112,368	
2232	IT Software Mntc/Upgrade Svcs	\$93,428		\$0		\$0		\$0	
2240	Motor Veh Maint/Repair Svcs	\$43,654		\$41,443		\$45,962		\$48,253	
2250	Miscellaneous Rentals	\$30,570		\$25,313		\$28,074		\$29,473	
2251	Rental/Lease Motor Pool Veh	\$0		\$298		\$331		\$347	
2252	Rental/Motor Pool Mile Charge	\$3,216,276		\$2,944,298		\$3,265,363		\$3,428,169	
2253	Rental Of Equipment	\$83,059		\$117,380		\$130,180		\$136,670	
2254	Rental Of Motor Vehicles	\$1,583,786		\$1,640,399		\$1,819,278		\$1,909,985	
2255	Rental Of Buildings	\$76,380		\$83,238		\$92,315		\$96,918	
2256	Rental Of Land	\$1,014,645		\$1,147,681		\$1,272,831		\$1,336,293	
2258	Parking Fees	\$3,164		\$3,555		\$3,942		\$4,139	
2259	Parking Fee Reimbursement	\$770		\$86		\$96		\$101	
2260	Rental - Information Technology	\$0		\$19,558		\$21,691		\$22,772	
2263	Rental Of IT Equip - Other	\$2,474		\$0		\$0		\$0	
2270	Rental Of Water Rights	\$210		\$0		\$0		\$0	
2310	Purchased Construction Svcs	\$0		\$147,521		\$163,608		\$171,765	
2311	Construction Contractor Svcs	\$45		\$5,920		\$6,566		\$6,893	
2312	Construction Consultant Services	\$0		\$5,000		\$5,545		\$5,822	
2510	In-State Travel	\$11,397		\$12,473		\$13,833		\$14,522	

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

Wildlife Operations

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Actual	Estimate	Request
2511	In-State Common Carrier Fares	\$9,259	\$10,253	\$11,372	\$11,938
2512	In-State Pers Travel Per Diem	\$564,161	\$646,417	\$716,906	\$752,650
2513	In-State Pers Vehicle Reimbsmt	\$43,372	\$45,932	\$50,941	\$53,481
2514	State-Owned Aircraft	\$462	\$0	\$0	\$0
2515	State-Owned Vehicle Charge	\$0	\$243	\$270	\$283
2520	In-State Travel/Non-Employee	\$80	\$2,403	\$2,665	\$2,798
2521	IS/Non-Empl - Common Carrier	\$0	\$400	\$444	\$466
2522	IS/Non-Empl - Pers Per Diem	\$16,234	\$9,224	\$10,230	\$10,740
2523	IS/Non-Empl - Pers Veh Reimb	\$9,667	\$10,699	\$11,866	\$12,458
2530	Out-Of-State Travel	\$3,687	\$8,178	\$9,070	\$9,522
2531	OS Common Carrier Fares	\$25,081	\$32,260	\$35,777	\$37,561
2532	OS Personal Travel Per Diem	\$33,516	\$61,489	\$68,194	\$71,594
2533	OS Pers Vehicle Reimbursement	\$1,773	\$2,638	\$2,926	\$3,072
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
2541	OS/Non-Empl - Common Carrier	\$1,757	\$0	\$0	\$0
2542	OS/Non-Empl - Pers Per Diem	\$182	\$0	\$0	\$0
2543	OS/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$486	\$540	\$566
2551	OC Common Carrier Fares	\$0	\$1,761	\$1,953	\$2,050
2552	OC Pers Travel Reimbursement	\$685	\$2,495	\$2,768	\$2,906
2562	OC/Non-Empl - Pers Trav Reimb	\$0	\$0	\$0	\$0
2610	Advertising	\$108,592	\$947,231	\$1,050,523	\$1,102,900
2611	Public Relations	\$46,609	\$0	\$0	\$0
2612	Other Marketing Expenses	\$14,528	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$2,758	\$7,067	\$7,838	\$8,229
2631	Comm Svcs From Outside Sources	\$346,598	\$531,907	\$589,909	\$619,321
2640	GGCC Billings-Purch Serv	\$0	\$0	\$0	\$0
2641	Other Adp Billings-Purch Serv	\$70,912	\$63,203	\$70,095	\$73,590
2650	CISO/OIT Admin Bill Purch/Svcs	\$0	\$0	\$0	\$0
2660	Insurance, Other Than Emp Bene	\$31,780	\$29,998	\$33,269	\$34,928
2661	Indemnity Claims	\$0	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$887,146	\$613,372	\$680,258	\$714,175
2681	Photocopy Reimbursement	\$390	\$27	\$30	\$31
2690	Legal Services	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$7,894	\$7,786	\$8,635	\$9,066
2810	Freight	\$78,582	\$35,241	\$39,084	\$41,032
2820	Other Purchased Services	\$1,111,133	\$1,947,536	\$2,159,907	\$2,267,597
2830	Office Moving-Pur Serv	\$4,411	\$0	\$0	\$0
2831	Storage-Pur Serv	\$825	\$0	\$0	\$0
3110	Other Supplies & Materials	\$3,103,631	\$4,266,278	\$4,731,500	\$4,967,405
3111	Agricultural Supplies	\$1,239,789	\$0	\$0	\$0
3112	Automotive Supplies	\$80,392	\$150,357	\$166,753	\$175,067
3113	Clothing And Uniform Allowance	\$96,134	\$100,448	\$111,401	\$116,955
3114	Custodial And Laundry Supplies	\$22,600	\$0	\$0	\$0
3115	Data Processing Supplies	\$5,032	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$54,918	\$0	\$0	\$0
3117	Educational Supplies	\$69,255	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$87,830	\$74,421	\$82,536	\$86,651
3119	Medical Laboratory & Supplies	\$130,678	\$141,168	\$156,562	\$164,368
3120	Books/Periodicals/Subscription	\$149,337	\$75,612	\$83,858	\$88,039
3121	Office Supplies	\$220,210	\$231,212	\$256,425	\$269,210
3122	Photographic Supplies	\$6,111	\$0	\$0	\$0
3123	Postage	\$295,865	\$262,488	\$291,112	\$305,626
3124	Printing/Copy Supplies	\$25,405	\$0	\$0	\$0
3125	Recreational Supplies	\$5,291	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$321,707	\$244,902	\$271,608	\$285,150
3127	Road Maintenance Materials	\$13,161	\$39,589	\$43,906	\$46,095
3128	Noncapitalized Equipment	\$649,641	\$897,453	\$995,317	\$1,044,942
3129	Pharmaceuticals	\$83,126	\$53,303	\$59,116	\$62,063
3130	Non-Medical Lab & Supplies	\$51,049	\$0	\$0	\$0
3131	Noncapitalized Building Mat'ls	\$19,339	\$7,765	\$8,611	\$9,041
3132	Noncap Office Furn/Office Syst	\$31,606	\$41,271	\$45,771	\$48,053
3139	Noncapitlzd Fixed Asset Other	\$10,699	\$5,283	\$5,859	\$6,151
3140	Noncapitalized IT - Pc'S	\$69,155	\$95,980	\$106,446	\$111,753
3141	Noncapitalized IT - Servers	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(A) COLORADO PARKS AND WILDLIFE

OPERATIONS

Wildlife Operations

		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Actual	Estimate	Request
3142	Noncapitalized IT - Network	\$0	\$0	\$0	\$0
3143	Noncapitalized IT - Other	\$47,091	\$0	\$0	\$0
3216	X-Noncap It - Leased Software	\$571	\$0	\$0	\$0
3910	Other Energy Charges	\$856	\$748	\$830	\$871
3920	Bottled Gas	\$384,841	\$235,986	\$261,720	\$274,769
3940	Electricity	\$896,929	\$901,858	\$1,000,202	\$1,050,070
3950	Gasoline	\$349,117	\$293,955	\$326,010	\$342,264
3960	Heating Oil	\$2,454	\$25	\$28	\$29
3970	Natural Gas	\$126,354	\$124,221	\$137,766	\$144,635
4100	Other Operating Expenses	\$157,430	\$30,754	\$34,108	\$35,808
4105	Bank Card Fees	\$0	\$6,733	\$7,467	\$7,840
4110	Losses	\$321	\$15,257	\$16,921	\$17,764
4111	Prizes And Awards	\$10,759	\$8,694	\$9,643	\$10,123
4113	Actual Damages - Property	\$0	\$8,540	\$9,471	\$9,944
4117	Reportable Claims Against State	\$0	\$0	\$0	\$0
4118	Gross Proceeds To Attorneys	\$0	\$0	\$0	\$0
4120	Bad Debt Expense	\$0	\$0	\$0	\$0
4130	Depreciation Expense	\$0	\$0	\$0	\$0
4140	Dues And Memberships	\$33,430	\$51,345	\$56,944	\$59,783
4150	Interest Expense	\$35,464	\$26,850	\$29,777	\$31,262
4151	Interest - Late Payments	\$20,591	\$4,338	\$4,811	\$5,051
4161	Sales/Collectn Commission Exps	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$574,753	\$46,864	\$51,974	\$54,566
4180	Official Functions	\$61,461	\$38,536	\$42,738	\$44,869
4181	Customer Workshops	\$566	\$1,000	\$1,109	\$1,164
4194	Care and Subsistence - Program Supplies	\$0	\$0	\$0	\$0
4200	Purchase Discounts	\$457	\$3,536	\$3,921	\$4,117
4210	Purchase Of Highway ROW	\$0	\$0	\$0	\$0
4220	Registration Fees	\$153,893	\$173,118	\$191,995	\$201,568
4221	Other Educational - W2 Rpt	\$18,879	\$364	\$403	\$424
4230	Royalties	\$83,623	\$84,714	\$93,952	\$98,636
4240	Employee Moving Expenses	\$4,818	\$322	\$357	\$375
4260	Nonemployee Reimbursements	\$942	\$144	\$159	\$167
4302	Inventory Adj - Decrease	\$2,874	\$0	\$0	\$0
4303	Inventory Adj - Samples/Donat	\$276	\$0	\$0	\$0
5110	Grants-Cities	\$17,680	\$0	\$0	\$0
5120	Grants-Counties	\$0	\$0	\$0	\$0
5140	Grants-Intergovernmental	\$0	\$117,144	\$129,918	\$136,396
5160	Grants-Other States	\$0	\$0	\$0	\$0
5170	Grants-School Distr	\$43,884	\$17,756	\$19,692	\$20,674
5180	Grants-Special Dist	\$0	\$0	\$0	\$0
5410	Purch Serv-Cities	\$0	\$0	\$0	\$0
5420	Purch Serv-Counties	\$12,444	\$3,275	\$3,632	\$3,813
5430	Purch Serv-Federal Government	\$225,621	\$135,640	\$150,431	\$157,932
5440	Purch Serv-Intergovernmental	\$775	\$3,250	\$3,605	\$3,785
5450	Purch Serv-Local Dist Colleges	\$39,839	\$406	\$450	\$473
5460	Purch Serv-Other States	\$36,321	\$50,307	\$55,793	\$58,574
5470	Purch Serv-School Districts	\$7,228	\$5,600	\$6,211	\$6,521
5480	Purch Serv-Special Districts	\$0	\$0	\$0	\$0
5510	Distributions-Cities	\$0	\$0	\$0	\$0
5520	Distributions-Counties	\$274,397	\$274,592	\$304,535	\$319,718
5530	Distributions-Local Dist Coll	\$0	\$0	\$0	\$0
5550	Distributions-School Districts	\$0	\$0	\$0	\$0
5560	Distributions-Special District	\$0	\$0	\$0	\$0
5640	Refunds To Intergovernmental	\$0	\$0	\$0	\$0
5771	Pass-Thru Fed Grant Interfund	\$0	\$0	\$0	\$0
5775	State Grant/Contract	\$0	\$954,533	\$1,058,622	\$1,111,403
5776	State Grant/Contract Interfund	\$1,110,650	\$0	\$0	\$0
5781	Grants To Nongov/Organizations	\$231,654	\$1,340	\$1,486	\$1,560
5791	Grants To Individuals	\$0	\$0	\$0	\$0
5880	Distributions To Nongovernmental Organiza	\$0	\$380,093	\$421,541	\$442,558
5881	Distributions To Nongov/Organ	\$402,465	\$22,407	\$24,850	\$26,089
5891	Distributions To Individuals	\$223,261	\$88,438	\$98,081	\$102,971
5993	Refunds To Individuals	\$4,749	\$4,801	\$5,324	\$5,590
6110	Buildings-Direct Purchase	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17						
(5) Division of Parks and Wildlife				Position and Object Code Detail						
(A) COLORADO PARKS AND WILDLIFE										
OPERATIONS										
Wildlife Operations		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
6120	Land-Direct Purchase		\$0		\$0		\$0		\$0	
6130	Land Improvements-Dir Purchase		\$0		\$0		\$0		\$0	
6140	Leasehold Improv-Dir Purch		\$0		\$0		\$0		\$0	
6180	Other Real Property-Dir Purch		\$0		\$0		\$0		\$0	
6211	IT Pc'S - Direct Purchase		\$0		\$9,566		\$10,609		\$11,138	
6212	IT Servers - Direct Purchase		\$17,515		\$0		\$0		\$0	
6213	IT Pc Sw - Direct Purchase		\$0		\$0		\$0		\$0	
6214	IT Other - Direct Purchase		\$0		\$0		\$0		\$0	
6215	IT Network - Direct Purchase		\$0		\$0		\$0		\$0	
6216	IT Server Sw - Direct Purchase		\$0		\$0		\$0		\$0	
6217	IT Network Sw- Direct Purchase		\$0		\$0		\$0		\$0	
6224	Other Furn & Fixtures-Dir Pur		\$0		\$400		\$444		\$466	
6230	Motor Veh/Boats/Planes-Dir Pur		\$184,809		\$132,615		\$147,076		\$154,409	
6260	Laboratory Equipment-Dir Purch		\$0		\$30,500		\$33,826		\$35,512	
6280	Other Cap Equipment-Dir Purch		\$384,199		\$371,217		\$411,697		\$432,224	
6320	Land-Lease Purchase		\$0		\$0		\$0		\$0	
6330	Land Improvements-Lease Purch		\$0		\$0		\$0		\$0	
6340	Leasehold Improv-Lease Purch		\$0		\$0		\$0		\$0	
6380	Other Real Prop-Lease Purchase		\$0		\$100		\$111		\$116	
6411	Information Technology - Lease Purchase		\$0		\$8,928		\$9,902		\$10,395	
6480	Other Capital Equipment - Lease Purchase		\$0		\$78,800		\$87,393		\$91,750	
6510	Capitalized Professional Svcs		\$0		\$75,890		\$84,166		\$88,362	
6512	Cap Personal Svcs-It/Software		\$75,170		\$0		\$0		\$0	
7000	Transfers		\$0		\$3,421,869		\$3,795,012		\$3,984,225	
ALL	Inventory Shakedown		\$0		(\$0)		(\$0)		(\$0)	
EBPK	OT RE Wildlife Cash To DONR		\$225,000		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes			\$24,397,551		\$27,628,376		\$30,641,151		\$32,168,870	
Transfers			\$0		\$0		\$0		\$0	
Roll Forwards			\$0		\$0		\$0		\$0	
Total Expenditures for Line Item			\$82,520,110	631.1	\$83,587,815	629.3	\$80,797,076	622.6	\$82,324,795	622.6
Total Spending Authority for Line Item			\$89,551,662	622.6	\$94,618,134	622.6	\$80,797,076	622.6	\$82,324,795	622.6
Amount Under/(Over) Expended			\$7,031,552	(8.5)	\$11,030,319	(6.7)	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Snowmobile Program		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$11,345	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4R2	Program Assistant II	\$23,993	0.5	\$49,656	1.0	\$49,656	0.7	\$49,656	0.7
H6G3	General Professional III	\$32,983	0.6	\$35,412	0.6	\$41,306	0.4	\$41,306	0.4
H6G5	General Professional V	\$898	0.0	\$1,202	0.0	\$29,575	0.2	\$29,575	0.2
H6P2	Park Manager II	\$819	0.0	\$1,114	0.0	\$1,907	0.0	\$1,907	0.0
Total Full and Part-time Employee Expenditures		\$70,037	1.3	\$87,383	1.6	\$122,444	1.3	\$122,444	1.3
PERA Contributions		\$7,241	N/A	\$9,709	N/A	\$12,428	N/A	\$12,428	N/A
Medicare		\$1,033	N/A	\$1,387	N/A	\$1,775	N/A	\$1,775	N/A
State Temporary Employees		\$3,295	N/A	\$10,890	N/A	\$10,890	N/A	\$10,890	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		\$828	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
Total Temporary, Contract, and Other Expenditures		\$12,397	N/A	\$21,986	N/A	\$25,094	N/A	\$25,094	N/A
POTS Expenditures (excluding Salary Survey and		\$18,531	N/A	\$20,704	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$100,965	1.3	\$130,073	1.6	\$147,538	1.3	\$147,538	1.3
Operating Expenses									
2210	Other Maintenance/Repair Svcs		\$1,575		\$0		\$0		\$0
2220	Bldg Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$2,911		\$2,828		\$3,818		\$5,155
2240	Motor Veh Maint/Repair Svcs		\$4,117		\$2,671		\$3,607		\$4,870
2252	Rental/Motor Pool Mile Charge		\$1,263		\$361		\$488		\$659
2253	Rental Of Equipment		\$0		\$0		\$0		\$0
2255	Rental of Buildings		\$0		\$169		\$229		\$309
2258	Parking Fees		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$0		\$0		\$0		\$0
2510	In-State Travel		\$0		\$0		\$0		\$0
2511	In-State Common Carrier Fares		\$0		\$899		\$1,213		\$1,638
2512	In-State Pers Travel Per Diem		\$12,013		\$12,985		\$17,533		\$23,673
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$0		\$0
2520	In-State Travel/Non-Employee		\$0		\$0		\$0		\$0
2521	Is/Non-Empl - Common Carrier		\$682		\$388		\$524		\$708
2522	Is/Non-Empl - Pers Per Diem		\$2,427		\$2,919		\$3,941		\$5,321
2523	Is/Non-Empl - Pers Veh Reimb		\$2,666		\$3,289		\$4,440		\$5,995
2530	Out-Of-State Travel		\$0		\$530		\$716		\$967
2531	Os Common Carrier Fares		\$0		\$0		\$0		\$0
2532	Os Personal Travel Per Diem		\$218		\$1,697		\$2,291		\$3,093
2533	Os Pers Vehicle Reimbursement		\$0		\$0		\$0		\$0
2630	Comm Svcs From Div Of Telecom		\$0		\$0		\$0		\$0
2631	Comm Svcs From Outside Sources		\$0		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$21		\$8		\$11		\$14
2810	Freight		\$0		\$9		\$11		\$16
2820	Other Purchased Services		\$552,583		\$290,000		\$391,558		\$528,682
2831	Storage-Pur Serv		\$0		\$0		\$0		\$0
3110	Other Supplies & Materials		\$21,489		\$29,049		\$39,222		\$52,958
3112	Automotive Supplies		\$4,465		\$570		\$770		\$1,040
3113	Clothing And Uniform Allowance		\$969		\$0		\$0		\$0
3114	Custodial And Laundry Supplies		\$0		\$0		\$0		\$0
3118	Food And Food Serv Supplies		\$1,183		\$3,814		\$5,149		\$6,953
3120	Books/Periodicals/Subscription		\$0		\$1,928		\$2,603		\$3,515
3121	Office Supplies		\$2,036		\$1,310		\$1,768		\$2,388
3123	Postage		\$4		\$61		\$82		\$110
3125	Recreational Supplies		\$380		\$0		\$0		\$0
3126	Repair & Maintenance Supplies		\$33,975		\$4,391		\$5,929		\$8,005
3128	Noncapitalized Equipment		\$5,942		\$0		\$0		\$0
3132	Noncap Office Furn/Office Syst		\$0		\$849		\$1,146		\$1,548
3139	Noncapitlzd Fixed Asset Other		\$0		\$0		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17				
Snowmobile Program		Actual	Actual	Estimate	Request				
3143	Noncapitalized It - Other	\$131	\$0	\$0	\$0				
3940	Electricity	\$0	\$0	\$0	\$0				
3950	Gasoline	\$5,084	\$3,268	\$4,413	\$5,958				
3970	Natural Gas	\$0	\$0	\$0	\$0				
4100	Other Operating Expenses	\$0	\$0	\$0	\$0				
4140	Dues And Memberships	\$500	\$500	\$675	\$912				
4151	Interest - Late Payments	\$74	\$0	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$599	\$0	\$0	\$0				
4180	Official Functions	\$1,262	\$3,240	\$4,375	\$5,907				
4220	Registration Fees	\$1,935	\$482	\$651	\$879				
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0				
5781	Grants To Nongov/Organizations	\$0	\$220,000	\$297,044	\$401,069				
6230	Motor Veh/Boats/Planes-Dir Pur	\$77,634	\$47,154	\$63,667	\$85,964				
6280	Other Cap Equipment-Dir Purch	\$7,610	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$745,746	\$635,368	\$857,874	\$860,414				
Total Expenditures for Line Item		\$846,711	1.3	\$765,441	1.6	\$1,005,412	1.3	\$1,007,952	1.3
Total Spending Authority for Line Item		\$1,000,924	1.3	\$1,027,515	1.3	\$1,005,412	1.3	\$1,007,952	1.3
Amount Under/(Over) Expended		\$154,213	(0.0)	\$262,074	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE
River Outfitter Regulation

		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5	General Professional V	\$25,939	0.3	\$28,081	0.4	\$34,879	0.3	\$34,879	0.3
A2A2	Criminal Investigator I	\$2,621	0.0	\$0	0.0	\$11,425	0.2	\$11,425	0.2
Total Full and Part-time Employee Expenditures		\$28,560	0.4	\$28,081	0.4	\$46,304	0.5	\$46,304	0.5
PERA Contributions		\$5,691	N/A	\$5,833	N/A	\$4,700	N/A	\$4,700	N/A
Medicare		\$813	N/A	\$836	N/A	\$671	N/A	\$671	N/A
State Temporary Employees		\$29,088	N/A	\$30,679	N/A	\$30,679	N/A	\$30,679	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	\$153	N/A	\$153	N/A	\$153	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
Total Temporary, Contract, and Other Expenditures		\$35,593	N/A	\$37,500	N/A	\$36,203	N/A	\$36,203	N/A
POTS Expenditures (excluding Salary Survey and		\$9,313	N/A	\$9,493	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$73,465	0.4	\$75,074	0.4	\$82,507	0.5	\$82,507	0.5
Operating Expenses									
2230	Equipment Maintenance		\$0		\$40		\$74		\$138
2240	Motor Veh Maint/Repair Svcs		\$0		\$102		\$191		\$357
2252	Rental/Motor Pool Mile Charge		\$12,971		\$11,357		\$21,212		\$39,621
2510	In-State Travel		\$0		\$27		\$50		\$94
2511	In-State Common Carrier Fares		\$88		\$137		\$256		\$478
2512	In-State Pers Travel Per Diem		\$11,337		\$14,892		\$27,815		\$51,953
2631	Comm Svcs From Outside Sources		\$1,989		\$2,338		\$4,367		\$8,157
2810	Freight		\$26		\$7		\$14		\$26
3110	Other Supplies & Materials		\$6,419		\$4,523		\$8,447		\$15,778
3112	Automotive Supplies		\$60		\$140		\$261		\$488
3113	Clothing And Uniform Allowance		\$649		\$0		\$0		\$0
3121	Office Supplies		\$0		\$2		\$4		\$7
3123	Postage		\$0		\$29		\$54		\$101
3126	Repair & Maintenance Supplies		\$68		\$130		\$243		\$454
3143	Noncapitalized It - Other		\$0		\$0		\$0		\$0
3950	Gasoline		\$119		\$85		\$158		\$295
4170	Miscellaneous Fees And Fines		\$59		\$0		\$0		\$0
4194	Care and Subsistence - Program Supplies		\$0		\$0		\$0		\$0
4220	Registration Fees		\$375		\$180		\$336		\$628
ALL	Inventory Shakedown		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$34,159		\$33,988		\$63,484		\$64,468
Total Expenditures for Line Item			\$107,625		\$109,062		\$145,991		\$146,975
Total Spending Authority for Line Item			\$152,391		\$155,814		\$145,991		\$146,975
Amount Under/(Over) Expended			\$44,766		\$46,752		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE

Off-highway Vehicle Program

**FY 2013-14
Actual**

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1	Program Assistant I	\$20,885	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H4R2	Program Assistant II	\$31,430	0.6	\$55,668	1.0	\$55,668	0.9	\$55,668	0.9
H6G3	General Professional III	\$54,606	1.0	\$86,863	1.6	\$91,027	1.4	\$91,027	1.4
H6G5	General Professional V	\$103,089	1.2	\$104,790	1.2	\$72,120	0.6	\$72,120	0.6
H6P2	Park Manager II	\$876	0.0	\$518	0.0	\$6,198	0.1	\$6,198	0.1
Total Full and Part-time Employee Expenditures		\$210,886	3.2	\$247,839	3.8	\$225,013	3.0	\$225,013	3.0
PERA Contributions		\$28,571	N/A	\$27,424	N/A	\$22,839	N/A	\$22,839	N/A
Medicare		\$4,079	N/A	\$3,918	N/A	\$3,263	N/A	\$3,263	N/A
State Temporary Employees		\$72,116	N/A	\$28,956	N/A	\$28,956	N/A	\$28,956	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		\$4,670	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$8	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	(\$4)	N/A	(\$4)	N/A	(\$4)	N/A
Total Temporary, Contract, and Other Expenditures		\$109,444	N/A	\$60,293	N/A	\$55,053	N/A	\$55,053	N/A
POTS Expenditures (excluding Salary Survey and		\$47,706	N/A	\$49,696	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$368,037	3.2	\$357,829	3.8	\$280,066	3.0	\$280,066	3.0

Operating Expenses

2110	Water And Sewerage Services	\$0		\$0		\$0		\$0	
2160	Custodial Services	\$0		\$0		\$0		\$0	
2170	Waste Disposal Services	\$0		\$0		\$0		\$0	
2180	Grounds Maintenance	\$0		\$0		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$170		\$0		\$0		\$0	
2220	Bldg Maintenance/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$1,250		\$3,328		\$9,204		\$25,454	
2240	Motor Veh Maint/Repair Svcs	\$20		\$2,138		\$5,913		\$16,352	
2251	Rental/Lease Motor Pool Veh	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$20,751		\$23,457		\$64,871		\$179,400	
2253	Rental Of Equipment	\$0		\$0		\$0		\$0	
2255	Rental of Buildings	\$0		\$169		\$468		\$1,295	
2258	Parking Fees	\$34		\$0		\$0		\$0	
2510	In-State Travel	\$60		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$4,896		\$3,912		\$10,819		\$29,919	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$0		\$0		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$4,593		\$4,648		\$12,855		\$35,552	
2523	Is/Non-Empl - Pers Veh Reimb	\$3,712		\$4,933		\$13,642		\$37,728	
2530	Out-Of-State Travel	\$127		\$0		\$0		\$0	
2531	Os Common Carrier Fares	\$593		\$0		\$0		\$0	
2532	Os Personal Travel Per Diem	\$593		\$0		\$0		\$0	
2630	Comm Svcs From Div Of Telecom	\$0		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$0		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$7,516		\$5,764		\$15,940		\$44,083	
2810	Freight	\$177		\$221		\$612		\$1,692	
2820	Other Purchased Services	\$1,662		\$8,725		\$24,128		\$66,727	
2831	Storage-Pur Serv	\$0		\$0		\$0		\$0	
3110	Other Supplies & Materials	\$17,334		\$15,527		\$42,940		\$118,751	
3112	Automotive Supplies	\$2,816		\$1,707		\$4,721		\$13,055	
3113	Clothing And Uniform Allowance	\$441		\$289		\$799		\$2,210	
3114	Custodial And Laundry Supplies	\$0		\$0		\$0		\$0	
3117	Educational Supplies	\$0		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$2,659		\$1,676		\$4,635		\$12,818	
3120	Books/Periodicals/Subscription	\$2,236		\$0		\$0		\$0	
3121	Office Supplies	\$2,468		\$1,764		\$4,878		\$13,490	
3123	Postage	\$0		\$0		\$0		\$0	
3125	Recreational Supplies	\$0		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$346		\$545		\$1,506		\$4,166	
3128	Noncapitalized Equipment	\$400		\$0		\$0		\$0	

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17							
(5) Division of Parks and Wildlife		Position and Object Code Detail							
(B) SPECIAL PURPOSE									
Off-highway Vehicle Program		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
3132	Noncap Office Furn/Office Syst		\$0		\$0		\$0		\$0
3140	Noncapitalized It - Pc'S		\$0		\$193		\$534		\$1,476
3143	Noncapitalized It - Other		\$357		\$0		\$0		\$0
3940	Electricity		\$0		\$0		\$0		\$0
3950	Gasoline		\$1,099		\$818		\$2,261		\$6,254
3970	Natural Gas		\$0		\$0		\$0		\$0
4110	Losses		\$0		\$1		\$2		\$5
4140	Dues And Memberships		\$794		\$675		\$1,868		\$5,165
4151	Interest - Late Payments		\$0		\$0		\$0		\$0
4161	Sales/Collectn Commission Exps		\$41,902		\$5,217		\$14,428		\$39,901
4170	Miscellaneous Fees And Fines		\$1,017		\$36		\$101		\$278
4180	Official Functions		\$1,746		\$2,109		\$5,832		\$16,127
4220	Registration Fees		\$0		\$80		\$221		\$612
5140	Grants-Intergovernmental		\$16		\$0		\$0		\$0
5776	State Grant/Contract Interfund		\$0		\$0		\$0		\$0
6230	Motor Veh/Boats/Planes-Dir Pur		\$21,627		\$7,968		\$22,036		\$60,939
ALL	Invetory Shakedown		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$143,411		\$95,901		\$265,214		\$269,940
Total Expenditures for Line Item			\$511,448	3.2	\$453,729	3.8	\$545,280	3.0	\$550,006
Total Spending Authority for Line Item			\$571,884	3.0	\$582,117	3.0	\$545,280	3.0	\$550,006
Amount Under/(Over) Expended			\$60,436	(0.2)	\$128,388	(0.8)	\$0	0.0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Off-Highway Vehicle Grants		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$2,039	N/A	\$8,296	N/A	\$8,296	N/A	\$8,296	N/A
Medicare		\$291	N/A	\$1,185	N/A	\$1,185	N/A	\$1,185	N/A
State Temporary Employees		\$18,542	N/A	\$70,392	N/A	\$70,392	N/A	\$70,392	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		\$1,542	N/A	\$11,346	N/A	\$11,346	N/A	\$11,346	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
Total Temporary, Contract, and Other Expenditures		\$22,414	N/A	\$91,220	N/A	\$91,220	N/A	\$91,220	N/A
POTS Expenditures (excluding Salary Survey and		\$1,466	N/A	\$6,188	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$23,880	N/A	\$97,408	N/A	\$91,220	N/A	\$91,220	N/A
Operating Expenses									
2230	Equip Maintenance/Repair Svcs		\$2,382		\$373		\$373		\$435
2232	It Software Mntc/Upgrade Svcs		\$0		\$0		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$0		\$2,650		\$2,650		\$3,091
2251	Rental/Lease Motor Pool Veh		\$0		\$35		\$35		\$41
2252	Rental/Motor Pool Mile Charge		\$2,504		\$497		\$497		\$579
2259	Parking Fee Reimbursement		\$0		\$0		\$0		\$0
2510	In-State Travel		\$0		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$19,560		\$25,909		\$25,909		\$30,224
2513	In-State Personal Vehicle Reimbursement		\$0		\$166		\$166		\$194
2631	Comm Svcs From Outside Sources		\$896		\$3,927		\$3,927		\$4,581
2710	Purchased Medical Services		\$0		\$0		\$0		\$0
3110	Other Supplies & Materials		\$4,559		\$17,951		\$17,951		\$20,940
3112	Automotive Supplies		\$5,538		\$5,601		\$5,601		\$6,534
3113	Clothing And Uniform Allowance		\$3,647		\$0		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$298		\$0		\$0		\$0
3117	Educational Supplies		\$0		\$0		\$0		\$0
3120	Books/Periodicals/Subscription		\$0		\$2,949		\$2,949		\$3,440
3121	Office Supplies		\$0		\$0		\$0		\$0
3126	Repair and Maintenance		\$0		\$187		\$187		\$218
3127	Road Maintenance Materials		\$0		\$3,432		\$3,432		\$4,004
3128	Noncapitalized Equipment		\$1,425		\$951		\$951		\$1,109
3141	Noncapitalized It - Servers		\$0		\$0		\$0		\$0
3950	Gasoline		\$170		\$1,412		\$1,412		\$1,647
4140	Dues And Memberships		\$0		\$10		\$10		\$12
4170	Miscellaneous Fees And Fines		\$0		\$0		\$0		\$0
4220	Registration Fees		\$0		\$32		\$32		\$37
5000	Intergovernmental Payments		\$0		\$0		\$0		\$0
5110	Grants-Cities		\$0		\$0		\$0		\$0
5120	Grants-Counties		\$141,037		\$53,405		\$53,405		\$62,298
5140	Grants-Intergovernmental		\$2,846,967		\$2,391,397		\$2,391,397		\$2,789,644
5771	Pass-Thru Fed Grant Interfund		\$0		\$0		\$0		\$0
5775	State Grant/Contract Intrafund		\$89,212		\$20,171		\$20,171		\$23,530
5781	Grants To Nongov/Organizations		\$723,145		\$713,138		\$713,138		\$831,899
6230	Motor Veh/Boats/Planes-Dir Pur		\$23,080		\$36,071		\$36,071		\$42,078
7000	Transfers		\$0		\$70,505		\$70,505		\$82,246
ALL	Inventory Shakedown		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$3,864,419		\$3,350,767		\$3,350,767		\$3,908,780
Total Expenditures for Line Item		\$3,888,298	N/A	\$3,448,174	N/A	\$3,441,986	N/A	\$4,000,000	N/A
Roll Forward Spending Authority		\$6,218,774	N/A	\$6,137,969	N/A	\$0	N/A	\$0	N/A
Total Spending Authority for Line Item		\$10,218,774	N/A	\$10,137,969	N/A	\$4,000,000	N/A	\$4,000,000	N/A
Amount Under/(Over) Expended		\$6,330,476	N/A	\$6,689,795	N/A	\$558,014	N/A	\$0	N/A

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE

Federal Grants

**FY 2013-14
Actual**

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2	Program Assistant I	\$69,077	0.9	\$71,499	0.9	\$57,123	0.9	\$57,123	0.9
H6G5	General Professional V	\$31,367	0.4	\$32,600	0.4	\$34,879	0.4	\$34,879	0.4
Total Full and Part-time Employee Expenditures		\$100,444	1.3	\$104,099	1.3	\$92,002	1.3	\$92,002	1.3
PERA Contributions		\$12,940	N/A	\$13,132	N/A	\$9,338	N/A	\$9,338	N/A
Medicare		\$1,820	N/A	\$1,871	N/A	\$1,334	N/A	\$1,334	N/A
State Temporary Employees		\$27,764	N/A	\$28,348	N/A	\$28,348	N/A	\$28,348	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
Total Temporary, Contract, and Other Expenditures		\$42,523	N/A	\$43,351	N/A	\$39,020	N/A	\$39,020	N/A
POTS Expenditures (excluding Salary Survey and		\$20,519	N/A	\$21,281	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$163,486	1.3	\$168,731	1.3	\$131,022	1.3	\$131,022	1.3

Operating Expenses

2110	WATER AND SEWERAGE SERVICES	\$0		\$0		\$0		\$0	
2160	CUSTODIAL SERVICES	\$0		\$0		\$0		\$0	
2180	Grounds Maintenance	\$4,900		\$0		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$5,043		\$9,625		\$14,814		\$22,800	
2240	Motor Veh Maint/Repair Svcs	\$2,702		\$5,459		\$8,402		\$12,932	
2250	Miscellaneous Rentals	\$0		\$0		\$0		\$0	
2252	Rental/Motor Pool Mile Charge	\$10,783		\$8,697		\$13,386		\$20,601	
2255	Rental Of Buildings	\$0		\$765		\$1,177		\$1,812	
2258	Parking Fees	\$179		\$12		\$18		\$28	
2259	Parking Fee Reimbursement	\$5		\$0		\$0		\$0	
2311	Construction Contractor Services	\$0		\$4,900		\$7,542		\$11,607	
2510	In-State Travel	\$114		\$581		\$893		\$1,375	
2512	In-State Pers Travel Per Diem	\$14,242		\$13,785		\$21,216		\$32,653	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$0		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$0		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$0		\$793		\$1,221		\$1,879	
2531	Os Common Carrier Fares	\$2,167		\$4,024		\$6,194		\$9,533	
2532	Os Personal Travel Per Diem	\$2,682		\$3,876		\$5,966		\$9,181	
2540	Out-Of-State Travel/Non-Empl	\$0		\$0		\$0		\$0	
2542	Os/Non-Empl - Pers Per Diem	\$0		\$0		\$0		\$0	
2610	Advertising	\$0		\$0		\$0		\$0	
2612	Other Marketing Expenses	\$930		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$4,644		\$3,435		\$5,287		\$8,137	
2641	Other Adp Billings-Purch Serv	\$48		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$11,366		\$11,170		\$17,191		\$26,459	
2710	Purchased Medical Services	\$0		\$700		\$1,077		\$1,658	
2810	Freight	\$264		\$143		\$220		\$338	
2820	Other Purchased Services	\$6,177		\$40,327		\$62,066		\$95,525	
3110	Other Supplies & Materials	\$107,531		\$103,648		\$159,524		\$245,521	
3112	Automotive Supplies	\$9,408		\$122		\$188		\$290	
3113	Clothing And Uniform Allowance	\$452		\$0		\$0		\$0	
3117	Educational Supplies	\$34,776		\$0		\$0		\$0	
3118	Food and Food Service Supplies	\$0		\$216		\$332		\$511	
3119	Medical Laboratory Supplies	\$0		\$21		\$32		\$50	
3120	Books/Periodicals/Subscription	\$0		\$0		\$0		\$0	
3121	Office Supplies	\$234		\$785		\$1,208		\$1,860	
3123	Postage	\$0		\$89		\$137		\$211	
3125	Recreational Supplies	\$1,550		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$6,009		\$42,932		\$66,077		\$101,697	
3128	Noncapitalized Equipment	\$26,293		\$33,666		\$51,816		\$79,749	
3131	Noncapitalized Building Mat'Ls	\$33		\$2,950		\$4,540		\$6,988	
3139	Noncapitlzd Fixed Asset Other	\$7,207		\$2,989		\$4,600		\$7,080	

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE Federal Grants		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
3920	Bottled Gas	\$26	\$0	\$0	\$0				
3950	Gasoline	\$896	\$2,288	\$3,522	\$5,420				
4100	Other Operating Expenses	\$0	\$18	\$28	\$43				
4111	Prizes And Awards	\$0	\$231	\$355	\$546				
4140	Dues And Memberships	\$500	\$12,500	\$19,239	\$29,610				
4170	Miscellaneous Fees And Fines	\$9	\$27	\$42	\$65				
4180	Official Functions	\$649	\$0	\$0	\$0				
4220	Registration Fees	\$3,293	\$1,270	\$1,955	\$3,008				
5775	State Grant/Contract Intrafund	\$3,885	\$0	\$0	\$0				
6000	Capitalized Property Purchases	\$0	\$0	\$0	\$0				
6230	Motor Veh/Boats/Planes-Dir Pur	\$626,919	\$67,387	\$103,714	\$159,625				
6280	Other Cap Equipment-Dir Purch	\$0	\$0	\$0	\$0				
6480	Other Capital Equipment - Lease Purchase	\$0	\$22,740	\$34,999	\$53,866				
ALL	Inventory Shakedown	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$895,916	\$402,172	\$618,978	\$618,978				
Total Expenditures for Line Item		\$1,059,402	1.3	\$570,903	1.3	\$750,000	1.3	\$750,000	1.3
Total Spending Authority for Line Item		\$2,174,734	0.0	\$1,327,423	0.0	\$750,000	0.0	\$750,000	0.0
Amount Under/(Over) Expended		\$1,115,332	(1.3)	\$756,520	(1.3)	\$0	(1.3)	\$0	(1.3)

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17			
(5) Division of Parks and Wildlife		Position and Object Code Detail			
(B) SPECIAL PURPOSE					
S.B. 03-290 Enterprise Fund		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
		Actual	Actual	Estimate	Request
Operating Expenses					
3110	Cost of Goods Sold	\$0	\$263,978	\$0	\$0
4910	Cost of Goods Sold	\$178,753	\$0	\$200,000	\$200,000
Total Expenditures Denoted in Object Codes		\$178,753	\$263,978	\$200,000	\$200,000
Total Expenditures for Line Item		\$178,753	\$263,978	\$200,000	\$200,000
Total Spending Authority for Line Item		\$200,000	\$355,000	\$200,000	\$200,000
Amount Under/(Over) Expended		\$21,247	\$91,022	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES						FY 2016-17			
(5) Division of Parks and Wildlife						Position and Object Code Detail			
(B) SPECIAL PURPOSE									
Information Technology		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$858	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$123	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$8,456	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		\$1,059,035	N/A	\$571,360	N/A	\$571,360	N/A	\$571,360	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
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Worker's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Matchmaker Contribution		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$1,068,473	N/A	\$571,360	N/A	\$571,360	N/A	\$571,360	N/A
POTS Expenditures (exc. SS and PBP already included)		\$541	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$1,069,014	N/A	\$571,360	N/A	\$571,360	N/A	\$571,360	N/A
Operating Expenses									
2220	Bldg Maintenance/Repair Svcs		\$6,213		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$9,727		\$13,429		\$18,541
2231	It Hardware Maint/Repair Svcs		\$133,942		\$219,827		\$303,498		\$419,015
2232	It Software Mntc/Upgrade Svcs		\$49,279		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$15,006		\$0		\$0		\$0
2254	Rental Of Motor Vehicles		\$0		\$0		\$0		\$0
2259	Parking Fee Reimbursement		\$50		\$43		\$59		\$82
2510	In-State Travel		\$0		\$160		\$221		\$305
2512	In-State Pers Travel Per Diem		\$9,657		\$8,854		\$12,224		\$16,877
2513	In-State Pers Vehicle Reimbsmt		\$2,249		\$518		\$715		\$987
2522	Is/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$0
2523	Is/Non-Empl - Pers Veh Reimb		\$0		\$0		\$0		\$0
2531	Os Common Carrier Fares		\$0		\$0		\$0		\$0
2542	Os/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$0
2610	Advertising		\$0		\$0		\$0		\$0
2630	Comm Svcs From Div Of Telecom		\$542		\$36		\$50		\$69
2631	Comm Svcs From Outside Sources		\$180,459		\$166,267		\$229,552		\$316,924
2641	Other Adp Billings-Purch Serv		\$12,800		\$1,300		\$1,794		\$2,477
2680	Printing/Reproduction Services		\$0		\$0		\$0		\$0
2810	Freight		\$111		\$0		\$0		\$0
2820	Other Purchased Services		\$4,542		\$22,160		\$30,594		\$42,239
2831	Storage-Pur Serv		\$4,334		\$0		\$0		\$0
3110	Other Supplies & Materials		\$14		\$6,596		\$9,106		\$12,572
3113	Clothing And Uniform Allowance		\$232		\$7		\$10		\$13
3115	Data Processing Supplies		\$9,505		\$0		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$30,112		\$0		\$0		\$0
3118	Food And Food Serv Supplies		\$0		\$0		\$0		\$0
3120	Books/Periodicals/Subscription		\$0		\$0		\$0		\$0
3121	Office Supplies		\$1,603		\$4,664		\$6,439		\$8,889
3123	Postage		\$0		\$51		\$71		\$98
3124	Printing/Copy Supplies		\$0		\$0		\$0		\$0
3126	Repair & Maintenance Supplies		\$154		\$0		\$0		\$0
3128	Noncapitalized Equipment		\$0		\$0		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17			
(5) Division of Parks and Wildlife		Position and Object Code Detail			
(B) SPECIAL PURPOSE		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Information Technology		Actual	Actual	Estimate	Request
3131	Noncapitalized Building Mat'ls	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE									
Information Technology		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
3132	Noncap Office Furn/Office Syst		\$0		\$0		\$0		\$0
3139	Noncapitalizd Fixed Asset Other		\$0		\$155		\$214		\$295
3140	Noncapitalized It - Pc'S		\$407,702		\$488,749		\$674,776		\$931,608
3141	Noncapitalized It - Servers		\$8,625		\$0		\$0		\$0
3142	Noncapitalized It - Network		\$0		\$0		\$0		\$0
3143	Noncapitalized It - Other		\$32,793		\$0		\$0		\$0
3920	Bottled Gas		\$0		\$0		\$0		\$0
4100	Other Operating Expenses		\$0		\$0		\$0		\$0
4140	Dues And Memberships		\$0		\$0		\$0		\$0
4151	Interest - Late Payments		\$0		\$3		\$4		\$5
4170	Miscellaneous Fees And Fines		\$259		\$0		\$0		\$0
4180	Official Functions		\$0		\$0		\$0		\$0
4194	Care and Subsistence - Program Supplies		\$0		\$0		\$0		\$0
4200	Purchase Discounts		\$0		\$0		\$0		\$0
4220	Registration Fees		\$1,890		\$3,330		\$4,597		\$6,347
5775	State Grant/Contract Intrafund		\$0		\$258,112		\$356,354		\$491,989
5776	State Grant/Contract Interfund		\$141,296		\$0		\$0		\$0
6211	It Pc'S - Direct Purchase		\$7,330		\$268,314		\$370,440		\$511,437
6212	It Servers - Direct Purchase		\$22,871		\$0		\$0		\$0
6213	It Pc Sw - Direct Purchase		\$59,993		\$0		\$0		\$0
6411	Information Technology - Lease Purchase		\$0		\$0		\$0		\$0
6511	Capitalized Personal Services - Information		\$0		\$214,678		\$296,388		\$409,199
Total Expenditures Denoted in Object Codes			\$1,143,560		\$1,673,550		\$2,310,535		\$2,310,535
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
Total Expenditures for Line Item			\$2,212,574	N/A	\$2,244,910	N/A	\$2,881,895	N/A	\$2,881,895
Total Spending Authority for Line Item			\$2,881,895	N/A	\$3,155,596	N/A	\$2,881,895	N/A	\$2,881,895
Amount Under/(Over) Expended			\$669,321	N/A	\$910,687	N/A	\$0	N/A	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Natural Resource Protection		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
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
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
Total Expenditures Denoted in Object Codes									
		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Spending Authority for Line Item		\$600,000	N/A	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A
Amount Under/(Over) Expended		\$600,000	N/A	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Trails Grants		Actual		Actual		Estimate		Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$758	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$108	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$7,469	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		\$13,300	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
Total Temporary, Contract, and Other Expenditures		\$21,635	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (excluding Salary Survey and		\$545	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$22,181	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2180	Grounds Maintenance	\$118,504		\$0		\$0		\$0	
2210	Other Maintenance/Repair Svcs	\$906		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$20		\$0		\$0		\$0	
2255	Rental Of Buildings	\$0		\$0		\$0		\$0	
2258	Parking Fees	\$0		\$0		\$0		\$0	
2310	Purchased Construction Svcs	\$0		\$19,435		\$35,148		\$63,564	
2311	Construction Contractor Svcs	\$485,342		\$0		\$0		\$0	
2512	In-State Pers Travel Per Diem	\$3,122		\$3,002		\$5,429		\$9,819	
2540	Out-Of-State Travel/Non-Employee	\$0		\$559		\$1,011		\$1,829	
2610	Advertising	\$161		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$605		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$0		\$0		\$0		\$0	
2810	Freight	\$0		\$0		\$0		\$0	
2820	Other Purchased Services	\$173,433		\$223,522		\$404,234		\$731,049	
3110	Other Supplies & Materials	\$11,697		\$3,694		\$6,681		\$12,083	
3112	Automotive Supplies	\$361		\$131		\$238		\$430	
3113	Clothing And Uniform Allowance	\$897		\$0		\$0		\$0	
3117	Educational Supplies	\$30		\$0		\$0		\$0	
3120	Books/Periodicals/Subscription	\$11		\$0		\$0		\$0	
3121	Office Supplies	\$700		\$198		\$357		\$646	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3126	Repair & Maintenance Supplies	\$10,080		\$3,021		\$5,464		\$9,881	
3127	Road Maintenance Materials	\$9,573		\$0		\$0		\$0	
3128	Noncapitalizable Equipment	\$0		\$250		\$452		\$818	
3131	Noncapitalized Building Mat'Ls	\$0		\$0		\$0		\$0	
3139	Noncapitlzd Fixed Asset Other	\$0		\$0		\$0		\$0	
4100	Other Operating Expenses	\$0		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$120		\$217		\$392	
4170	Miscellaneous Fees And Fines	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$0		\$0		\$0		\$0	
5110	Grants-Cities	\$495,649		\$0		\$0		\$0	
5120	Grants-Counties	\$135,321		\$178,878		\$323,496		\$585,036	
5140	Grants-Intergovernmental	\$268,288		\$74,949		\$135,544		\$245,129	
5410	Purch Serv-Cities	\$0		\$0		\$0		\$0	
5781	Grants To Nongov/Organizations	\$764,736		\$549,694		\$994,110		\$1,797,826	
6280	Other Cap Equipment-Dir Purch	\$6,975		\$0		\$0		\$0	
6510	Capitalized Professional Svcs	\$1,993		\$0		\$0		\$0	
7000	Transfers	\$0		\$159,039		\$287,618		\$520,151	
Total Expenditures Denoted in Object Codes		\$2,488,401		\$1,216,492		\$2,200,000		\$2,200,000	
Total Expenditures for Line Item		\$2,510,581	N/A	\$1,216,492	N/A	\$2,200,000	N/A	\$2,200,000	N/A
Total Spending Authority for Line Item		\$7,283,033	N/A	\$13,558,316	N/A	\$2,200,000	N/A	\$2,200,000	N/A
Amount Under/(Over) Expended		\$4,772,452	N/A	\$12,341,823	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF NATURAL RESOURCES						FY 2016-17			
(5) Division of Parks and Wildlife						Position and Object Code Detail			
(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
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	\$1,382	0.0	\$1,138	0.0	\$0	0.0	\$0	0.0
H4M4	Technician IV	\$51,516	1.1	\$47,065	1.0	\$48,067	0.7	\$48,067	0.7
H6G3	General Professional III	\$34,838	0.7	\$26,055	0.5	\$56,676	0.6	\$56,676	0.6
H6G8	Management	\$2,747	0.0	\$423	0.0	\$22,378	0.1	\$22,378	0.1
H6P1	Park Manager I	\$17	0.0	\$36,059	0.6	\$48,190	0.9	\$48,190	0.9
H6P2	Park Manager II	\$117,474	2.7	\$69,650	1.5	\$83,681	1.1	\$83,681	1.1
H6P3	Park Manager III	\$10,703	0.2	\$15,924	0.3	\$10,441	0.1	\$10,441	0.1
H6P4	Park Manager IV	\$2,795	0.0	\$5,727	0.1	\$0	0.0	\$0	0.0
H6P5	Park Manager V	\$4,150	0.1	\$6,102	0.1	\$0	0.0	\$0	0.0
H6U1	Wildlife Manager II	\$0	0.0	\$1,230	0.0	\$0	0.0	\$0	0.0
H6U2	Wildlife Manager II	\$129	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6U3	Wildlife Manager III	\$5,369	0.1	\$7,892	0.1	\$4,711	0.1	\$4,711	0.1
H6U4	Wildlife Manager IV	\$67,397	1.0	\$70,250	1.0	\$58,550	0.4	\$58,550	0.4
H6U5	Wildlife Manager V	\$1,729	0.0	\$9,165	0.1	\$825	0.0	\$825	0.0
Total Full and Part-time Employee Expenditures		\$300,246	5.9	\$296,681	5.3	\$333,519	4.0	\$333,519	4.0
PERA Contributions		\$240,009	N/A	\$246,306	N/A	\$246,306	N/A	\$246,306	N/A
Medicare		\$34,277	N/A	\$35,062	N/A	\$35,062	N/A	\$35,062	N/A
State Temporary Employees		\$2,052,416	N/A	\$2,111,467	N/A	\$2,111,467	N/A	\$2,111,467	N/A
Sick and Annual Leave Payouts		\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$472,484	N/A	\$347,446	N/A	\$347,446	N/A	\$347,446	N/A
Overtime Wages		\$25,876	N/A	\$27,707	N/A	\$27,707	N/A	\$27,707	N/A
Shift Differential Wages		\$2,316	N/A	\$669	N/A	\$669	N/A	\$669	N/A
Furlough Wages (Included in Total FT/PT above)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Worker's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$29	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$0	N/A	\$140	N/A	\$140	N/A	\$140	N/A
Other Expenditures - Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursemen		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Matchmaker Contribution		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditure		\$2,827,407	N/A	\$2,768,796	N/A	\$2,768,796	N/A	\$2,768,796	N/A
POTS Expenditures (exc. SS and PBP already included)		\$214,245	N/A	\$231,803	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$3,341,899	5.9	\$3,297,281	5.3	\$3,102,315	4.0	\$3,102,315	4.0
Operating Expenses									
2160	Other Cleaning Services		\$0		\$900		\$788		\$691
2170	Waste Disposal Services		\$1,008		\$0		\$0		\$0
2180	Grounds Maintenance		\$30,203		\$6,500		\$5,693		\$4,987
2210	Other Maintenance/Repair Svcs		\$6,809		\$8,798		\$7,706		\$6,750
2220	Bldg Maintenance/Repair Svcs		\$0		\$70		\$61		\$53
2230	Equip Maintenance/Repair Svcs		\$4,828		\$5,995		\$5,251		\$4,599
2231	It Hardware Maint/Repair Svcs		\$0		\$0		\$0		\$0
2240	Motor Veh Maint/Repair Svcs		\$3,899		\$1,168		\$1,023		\$896
2250	Miscellaneous Rentals		\$1,722		\$8,380		\$7,340		\$6,429
2252	Rental/Motor Pool Mile Charge		\$46,985		\$42,348		\$37,091		\$32,487
2253	Rental Of Equipment		\$5,644		\$1,964		\$1,720		\$1,506
2254	Rental Of Motor Vehicles		\$77,864		\$81,786		\$71,634		\$62,743
2255	Rental Of Buildings		\$601		\$550		\$482		\$422
2258	Parking Fees		\$767		\$173		\$152		\$133
2259	Parking Fee Reimbursement		\$12		\$0		\$0		\$0
2260	Rental - Information Technology				\$863		\$756		\$662
2311	Construction Contractor Svcs		\$0		\$23,916		\$20,948		\$18,348
2510	In-State Travel		\$346		\$212		\$186		\$163
2512	In-State Pers Travel Per Diem		\$82,147		\$104,834		\$91,822		\$80,425
2513	In-State Pers Vehicle Reimbsmt		\$4,732		\$4,637		\$4,061		\$3,557
2520	In-State Travel/Non-Employee		\$0		\$0		\$0		\$0
2522	Is/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$0

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17			
(5) Division of Parks and Wildlife		Position and Object Code Detail			
(B) SPECIAL PURPOSE		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
S.B. 08-226 Aquatic Nuisance Species		Actual	Actual	Estimate	Request
2523	Is/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0	\$0
2530	Out-Of-State Travel	\$54	\$130	\$114	\$100
2531	Os Common Carrier Fares	\$0	\$0	\$0	\$0
2532	Os Personal Travel Per Diem	\$305	\$395	\$346	\$303
2533	Os Pers Vehicle Reimbursement	\$0	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
2541	Os/Non-Empl - Common Carrier	\$0	\$0	\$0	\$0
2542	Os/Non-Empl - Pers Per Diem	\$0	\$0	\$0	\$0
2562	Out-of-Country/Non-Employee - Person	\$0	\$123	\$108	\$94
2610	Advertising	\$436	\$240	\$210	\$184
2630	Comm Svcs From Div Of Telecom	\$0	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$28,096	\$25,448	\$22,290	\$19,523
2680	Printing/Reproduction Services	\$62,788	\$9,381	\$8,217	\$7,197
2681	Photocopy Reimbursement	\$0	\$0	\$0	\$0
2710	Purchased Medical Services	\$0	\$0	\$0	\$0
2810	Freight	\$133	\$51	\$45	\$39
2820	Other Purchased Services	\$8,296	\$2,271	\$1,989	\$1,742
2831	Storage-Pur Serv	\$0	\$0	\$0	\$0
3110	Other Supplies & Materials	\$119,481	\$162,402	\$142,244	\$124,589
3112	Automotive Supplies	\$940	\$880	\$771	\$675
3113	Clothing And Uniform Allowance	\$4,707	\$734	\$643	\$563
3115	Data Processing Supplies	\$0	\$0	\$0	\$0
3114	Custodial And Laundry Supplies	\$732	\$0	\$0	\$0
3116	Noncap It - Purchased Pc Sw	\$2,339	\$0	\$0	\$0
3117	Educational Supplies	\$196	\$0	\$0	\$0
3118	Food And Food Serv Supplies	\$3,118	\$0	\$0	\$0
3119	Medical Laboratory & Supplies	\$0	\$0	\$0	\$0
3120	Books/Periodicals/Subsription	\$0	\$375	\$328	\$288
3121	Office Supplies	\$3,010	\$12,852	\$11,257	\$9,859
3122	Photographic Supplies	\$0	\$0	\$0	\$0
3123	Postage	\$229	\$110	\$97	\$85
3126	Repair & Maintenance Supplies	\$65,469	\$14,647	\$12,829	\$11,237
3127	Road Maintenance Materials	\$352	\$0	\$0	\$0
3128	Noncapitalized Equipment	\$11,679	\$14,636	\$12,820	\$11,228
3129	Pharmaceuticals	\$0	\$0	\$0	\$0
3130	Non-Medical Lab & Supplies	\$2,735	\$0	\$0	\$0
3131	Noncapitalized Building Mat'ls	\$0	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$2,637	\$130	\$114	\$100
3139	Noncapitlzd Fixed Asset Other	\$21,753	\$714	\$625	\$547
3140	Noncapitalized It - Pc'S	\$0	\$27,540	\$24,122	\$21,128
3143	Noncapitalized It - Other	\$21,462	\$0	\$0	\$0
3920	Bottled Gas	\$3,828	\$1,688	\$1,478	\$1,295
3940	Electricity	\$12,107	\$10,967	\$9,606	\$8,413
3950	Gasoline	\$10,889	\$4,622	\$4,048	\$3,546
3960	Heating Oil	\$0	\$1,754	\$1,537	\$1,346
3970	Natural Gas	\$0	\$395	\$346	\$303
4100	Other Operating Expenses	\$10	\$45	\$40	\$35
4140	Dues And Memberships	\$1,565	\$0	\$0	\$0
4151	Interest - Late Payments	\$114	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$2,976	\$1,032	\$904	\$791
4180	Official Functions	\$344	\$0	\$0	\$0
4200	Purchase Discounts	\$0	\$0	\$0	\$0
4220	Registration Fees	\$909	\$840	\$736	\$644
4221	Other Educational - W2 Rpt	\$0	\$0	\$0	\$0
5420	Purch Serv-Counties	\$301,620	\$279,885	\$245,145	\$214,717
5430	Purch Serv-Federal Government	\$0	\$0	\$0	\$0
5450	Purch Serv-Local Dist Colleges	\$0	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0
6110	Buildings-Direct Purchase	\$0	\$9,998	\$8,757	\$7,670
6180	Other Real Property-Dir Purch	\$0	\$0	\$0	\$0
6211	Information Technology - Direct Purchas	\$0	\$0	\$0	\$0
6213	It Pc Sw - Direct Purchase	\$0	\$0	\$0	\$0
6222	Office Furn/Off System-Dir Pur	\$0	\$0	\$0	\$0
6230	Motor Veh/Boats/Planes-Dir Pur	\$54,725	\$9,776	\$8,562	\$7,500

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
(5) Division of Parks and Wildlife				Position and Object Code Detail					
(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
S.B. 08-226 Aquatic Nuisance Species		Actual		Actual		Estimate		Request	
6280	Other Cap Equipment-Dir Purch	\$54,725		\$0		\$0		\$0	
ALL	Inventory Shakedown	\$0		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$1,072,325		\$887,155		\$777,040		\$784,109	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$4,414,224	5.9	\$4,184,436	5.3	\$3,879,355	4.0	\$3,886,424	4.0
Total Spending Authority for Line Item		\$6,249,079	4.0	\$9,079,902	4.0	\$3,879,355	4.0	\$3,886,424	4.0
Amount Under/(Over) Expended		\$1,834,855	(1.9)	\$4,895,466	(1.3)	\$0	0.0	\$0	0.0
<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 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Game Damage Claims and Prevention		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
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$0	N/A	\$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		\$0	N/A	\$2,017	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Expenditures (exc. SS and PBP already included)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Operating Expenses									
2810	Freight		\$75		\$0		\$0		\$0
2820	Other Purchased Services		\$2,661		\$480		\$486		\$486
3110	Other Supplies & Materials		\$377,616		\$263,502		\$266,937		\$266,937
3940	Electricity		\$0		\$125		\$127		\$127
4113	Actual Damages - Property		\$644,686		\$1,001,892		\$1,014,950		\$1,014,950
Total Expenditures Denoted in Object Codes			\$1,025,038		\$1,265,999		\$1,282,500		\$1,282,500
Transfers			\$0		\$0		\$0		\$0
Roll Forwards			\$0		\$0		\$0		\$0
Total Expenditures for Line Item			\$1,025,038	N/A	\$1,268,017	N/A	\$1,282,500	N/A	\$1,282,500
Total Spending Authority for Line Item			\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500
Amount Under/(Over) Expended			\$257,462	N/A	\$14,483	N/A	\$0	N/A	\$0

DEPARTMENT OF NATURAL RESOURCES**FY 2016-17****(5) Division of Parks and Wildlife****(B) SPECIAL PURPOSE****Instream Flow Program**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
EBPK	OT RE Wildlife Cash To DONR	\$296,027	\$0	\$296,027	\$296,027
Total Expenditures Denoted in Object Codes		\$296,027	\$0	\$296,027	\$296,027
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$296,027	\$0	\$296,027	\$296,027
Total Spending Authority for Line Item		\$296,027	\$296,027	\$296,027	\$296,027
Amount Under/(Over) Expended		\$0	\$296,027	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

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

**FY 2013-14
Actual**

**FY 2014-15
Actual**

**FY 2015-16
Estimate**

**FY 2016-17
Request**

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$924	N/A	\$1,741	N/A	\$0	N/A	\$0	N/A
Medicare		\$40	N/A	\$39	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,779	N/A	\$2,672	N/A	\$2,672	N/A	\$2,672	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$210,252	N/A	\$120,153	N/A	\$120,153	N/A	\$120,153	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
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Worker's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Matchmaker Contribution		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$213,995	N/A	\$124,605	N/A	\$122,825	N/A	\$122,825	N/A
POTS Expenditures (exc. SS and PBP already included)		\$551	N/A	\$1,304	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$214,546	N/A	\$125,909	N/A	\$122,825	N/A	\$122,825	N/A

Operating Expenses

2180	Grounds Maintenance	\$313		\$95,031		\$155,615		\$254,825	
2210	Other Maintenance/Repair Svcs	\$0		\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs	\$0		\$0		\$0		\$0	
2250	Miscellaneous Rentals	\$0		\$23,800		\$38,973		\$63,820	
2251	Rental/Lease Motor Pool Veh	\$5,957		\$5,886		\$9,638		\$15,783	
2252	Rental/Motor Pool Mile Charge	\$7,697		\$8,047		\$13,177		\$21,577	
2253	Rental Of Equipment	\$0		\$0		\$0		\$0	
2254	Rental Of Motor Vehicles	\$2,765		\$13,760		\$22,532		\$36,898	
2255	Rental Of Buildings	\$20		\$40		\$66		\$107	
2258	Parking Fees	\$0		\$10		\$16		\$27	
2312	Construction Consultant Services	\$0		\$14,000		\$22,925		\$37,541	
2510	In-State Travel	\$15		\$46		\$75		\$122	
2512	In-State Pers Travel Per Diem	\$6,558		\$9,253		\$15,153		\$24,813	
2513	In-State Pers Vehicle Reimbsmt	\$0		\$427		\$698		\$1,144	
2520	In-State Travel/Non-Employee	\$10		\$0		\$0		\$0	
2522	Is/Non-Empl - Pers Per Diem	\$1,674		\$0		\$0		\$0	
2523	Is/Non-Empl - Pers Veh Reimb	\$2,223		\$3,004		\$4,919		\$8,055	
2525	Non-Empl State-Owned Vehicle Charge	\$0		\$0		\$0		\$0	
2610	Advertising	\$0		\$301		\$493		\$807	
2630	Comm Svcs From Div Of Telecom	\$0		\$0		\$0		\$0	
2631	Comm Svcs From Outside Sources	\$477		\$581		\$951		\$1,557	
2660	Insurance, Other Than Emp Bene	\$1,677		\$0		\$0		\$0	
2680	Printing/Reproduction Services	\$0		\$6,012		\$9,844		\$16,121	
2810	Freight	\$611		\$187		\$306		\$502	
2820	Other Purchased Services	\$405,319		\$331,530		\$542,890		\$888,999	
3110	Other Supplies & Materials	\$136,160		\$203,633		\$333,455		\$546,043	
3111	Agricultural Supplies	\$258,674		\$0		\$0		\$0	
3112	Automotive Supplies	\$1,241		\$388		\$635		\$1,040	
3115	Data Processing Supplies	\$0		\$0		\$0		\$0	
3118	Food And Food Serv Supplies	\$4,677		\$3,507		\$5,743		\$9,404	
3120	Books/Periodicals/Subscription	\$2,144		\$1,287		\$2,108		\$3,452	
3121	Office Supplies	\$667		\$515		\$844		\$1,382	
3122	Photographic Supplies	\$0		\$0		\$0		\$0	
3123	Postage	\$0		\$0		\$0		\$0	

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

(5) Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PROGRAMS		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Habitat Partnership Program		Actual	Actual	Estimate	Request
3124	Printing/Copy Supplies	\$100	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$179,614	\$128,368	\$210,206	\$344,219
3128	Noncapitalized Equipment	\$200,400	\$0	\$0	\$0
3132	Noncap Office Furn/Office Syst	\$0	\$0	\$0	\$0
3140	Noncapitalized It - Pc'S	\$0	\$538	\$881	\$1,442
3143	Noncapitalized It - Other	\$1,089	\$0	\$0	\$0
3216	X-Non Cap It Leased Software	\$0	\$0	\$0	\$0
3940	Electricity	\$0	\$0	\$0	\$0
3950	Gasoline	\$35	\$0	\$0	\$0
4100	Other Operating Expenses	\$27	\$118	\$194	\$317
4111	Prizes And Awards	\$0	\$36	\$59	\$96
4140	Dues And Memberships	\$100	\$100	\$164	\$268
4161	Sales/Collection Commission Expenses	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$1,661	\$0	\$0	\$0
4180	Official Functions	\$0	\$1,869	\$3,060	\$5,011
4181	Customer Workshops	\$2,750	\$600	\$983	\$1,609
4220	Registration Fees	\$425	\$0	\$0	\$0
4260	Nonemployee Reimbursements	\$235	\$312	\$511	\$836
5410	Purch Serv-Cities	\$0	\$0	\$0	\$0
5420	Purch Serv-Counties	\$20,582	\$2,483	\$4,065	\$6,657
5430	Purch Serv-Federal Government	\$71,592	\$44,445	\$72,781	\$119,180
5440	Purch Serv-Intergovernmental	\$4,768	\$750	\$1,228	\$2,011
5480	Purch-Serv Special Districts	\$0	\$0	\$0	\$0
5520	Distributions-Counties	\$0	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0
5880	Distributions to Nongovernmental Organizat	\$0	\$234,731	\$384,378	\$629,431
5881	Distributions-Nongovernmental Organizatio	\$312,408	\$65,236	\$106,825	\$174,930
5891	Distributions-Individuals	\$269,914	\$250,856	\$410,784	\$672,671
Total Expenditures Denoted in Object Codes		\$1,904,576	\$1,451,683	\$2,377,175	\$2,377,175
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,119,123 N/A	\$1,577,592 N/A	\$2,500,000 N/A	\$2,500,000 N/A
Total Spending Authority for Line Item		\$4,232,139 N/A	\$4,231,718 N/A	\$2,500,000 N/A	\$2,500,000 N/A
Amount Under/(Over) Expended		\$2,113,016 N/A	\$2,654,126 N/A	\$0 N/A	\$0 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.

DEPARTMENT OF NATURAL RESOURCES **FY 2016-17**

(5) Division of Parks and Wildlife

(B) SPECIAL PURPOSE	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	
Grants and Habitat Partnerships	Actual	Actual	Estimate	Request	
Personal Services					
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	\$0	\$0	\$0	
Overtime Wages	\$0	\$0	\$0	\$0	
Shift Differential Wages	\$0	\$0	\$0	\$0	
Furlough Wages (Included in Total FT/PT above)	\$0	\$0	\$0	\$0	
Other Expenditures - Other Wages	\$0	\$0	\$0	\$0	
Other Expenditures - Worker's Compensation	\$0	\$0	\$0	\$0	
Other Expenditures - Honorarium	\$0	\$0	\$0	\$0	
Other Expenditures - Per Diem Wages	\$0	\$0	\$0	\$0	
Other Expenditures - Board Member's Compensation	\$0	\$0	\$0	\$0	
Other Expenditures - Cash Incentive Awards	\$0	\$0	\$0	\$0	
Other Expenditures - Non-Cash Incentives	\$0	\$0	\$0	\$0	
Other Expenditures - Other Employee Benefits	\$0	\$0	\$0	\$0	
Other Expenditures - Higher Ed Tuition Reimburse	\$0	\$0	\$0	\$0	
Other Expenditures - Unemployment Compensation	\$0	\$0	\$0	\$0	
Other Expenditures - Higher Ed Tuition Reimbursement	\$0	\$0	\$0	\$0	
Other Expenditures - Matchmaker Contribution	\$0	\$0	\$0	\$0	
Total Temporary, Contract, and Other Expenditures	\$25,000	\$0	\$0	\$0	
POTS Expenditures (exc. SS and PBP already included)	\$0	\$0	\$0	\$0	
Roll Forwards	\$0	\$0	\$0	\$0	
Total Personal Services Expenditures for Line Item	\$25,000	\$0	\$0	\$0	
Operating Expenses					
2180	Grounds Maintenance	\$0	\$0	\$0	\$0
2311	Construction Contractor Svcs	\$0	\$0	\$0	\$0
2230	Equip Maintenance/Repair Svcs	\$1,827	\$0	\$0	\$0
2250	Miscellaneous Rentals	\$103	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$522	\$0	\$0
2311	Construction Contractor Svcs	\$0	\$5,973	\$0	\$0
2820	Other Purchased Services	\$2,173	\$32,500	\$0	\$0
3110	Other Supplies & Materials	\$5,365	\$1,083	\$0	\$0
3111	Agricultural Supplies	\$2,376	\$0	\$0	\$0
3126	Repair & Maintenance Supplies	\$0	\$7,868	\$0	\$0
3950	Gasoline	\$0	\$0	\$0	\$0
5120	Grants-Counties	\$105,929	\$0	\$0	\$0
5140	Grants-Intergovernmental	\$147,000	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$0	\$0	\$0	\$0
5781	Grants To Nongov/Organizations	\$81,984	\$84,430	\$0	\$0
5881	Distributions-Nongovernmental Organizati	\$0	\$60,498	\$0	\$0
5891	Distributions-Individuals	\$141,717	\$96,891	\$0	\$0
6280	Other Capital Equipment-Direct Purchase	\$0	\$0	\$0	\$0
TBD	Wetlands Grant Program	\$0	\$0	\$0	\$0
TBD	Large Shooting Range Grants Program	\$0	\$0	\$500,000	\$500,000
TBD	Pheasant Habitat Improvement Program	\$0	\$0	\$350,000	\$350,000
TBD	Other	\$0	\$0	\$0	\$0
TBD	Prior Year Appropriated Projects (Roll For	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$488,474	\$289,765	\$850,000	\$850,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$513,474	\$289,765	\$850,000	\$850,000
Roll Forward Spending Authority		\$3,690,961	\$3,127,656	\$0	\$0
Total Spending Authority for Line Item		\$5,315,961	\$4,752,656	\$1,625,000	\$1,625,000
Amount Under/(Over) Expended		\$4,802,487	\$4,462,891	\$775,000	\$775,000

Spending Authority for this line item is authorized for 3 fiscal years. The projects funded through this line item take longer than one year to complete; therefore the entire spending authority will never be expended in one fiscal year. Consequently, reversions will occur in any given fiscal year.

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

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Asset Maintenance and Repairs		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
Total Full and Part-time Employee Expenditures		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contributions		\$0	N/A	\$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		\$14,838	N/A	\$46,546	N/A	\$46,546	N/A	\$46,546	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
Other Expenditures - Other Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Worker's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Honorarium		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per Diem Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Board Member's Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Cash Incentive Awards		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Non-Cash Incentives		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Other Employee Benefits		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimburse		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Unemployment Compensation		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Higher Ed Tuition Reimbursement		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Matchmaker Contribution		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$14,838	N/A	\$46,546	N/A	\$46,546	N/A	\$46,546	N/A
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		
Total Personal Services Expenditures for Line Item		\$14,838	N/A	\$46,546	N/A	\$46,546	N/A	\$46,546	N/A
Operating Expenses									
2110	Water And Sewerage Services		\$4,927		\$10,169		\$9,115		\$8,169
2160	Custodial Services		\$0		\$9,368		\$8,396		\$7,525
2170	Waste Disposal Services		\$14,899		\$0		\$0		\$0
2180	Grounds Maintenance		\$913,936		\$183,622		\$164,575		\$147,505
2210	Other Maintenance/Repair Svcs		\$53,183		\$138,663		\$124,280		\$111,389
2220	Bldg Maintenance And Repair Services		\$467,117		\$343,777		\$308,118		\$276,158
2230	Equip Maintenance/Repair Svcs		\$77,116		\$148,480		\$133,079		\$119,275
2231	It Hardware Maint/Repair Svcs		\$830		\$9,738		\$8,727		\$7,822
2253	Rental Of Equipment		\$13,673		\$16,192		\$14,512		\$13,007
2240	Motor Veh Maint/Repair Svcs		\$11,090		\$46,353		\$41,545		\$37,236
2250	Miscellaneous Rentals		\$844		\$0		\$0		\$0
2310	Purchased Construction Services		\$0		\$465,417		\$417,141		\$373,872
2311	Construction Contractor Svcs		\$185,489		\$163,756		\$146,770		\$131,546
2312	Construction Consultant Services		\$0		\$58,327		\$52,277		\$46,854
2512	In-State Pers Travel Per Diem		\$0		\$0		\$0		\$0
2610	Advertising		\$0		\$0		\$0		\$0
2612	Other Marketing Expenses		\$0		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$0		\$250		\$224		\$201
2810	Freight		\$720		\$1,417		\$1,270		\$1,138
2820	Other Purchased Services		\$335,326		\$229,501		\$205,695		\$184,359
3110	Other Supplies And Materials		\$244,916		\$187,389		\$167,952		\$150,531
3111	Agricultural Supplies		\$3,641		\$0		\$0		\$0
3112	Automotive Supplies		\$12,382		\$7,697		\$6,898		\$6,183
3113	Clothing And Uniform Allowance		\$600		\$0		\$0		\$0
3114	Custodial And Laundry Supplies		\$135		\$0		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$0		\$0		\$0		\$0
3119	Medical Laboratory & Supplies		\$0		\$961		\$861		\$772
3120	Books/Periodicals/Subscription		\$541		\$0		\$0		\$0
3121	Office Supplies		\$776		\$0		\$0		\$0
3123	Postage		\$7		\$245		\$220		\$197
3125	Recreational Supplies		\$0		\$0		\$0		\$0
3126	Repair And Maintenance Supplies		\$262,391		\$155,607		\$139,467		\$125,000
3127	Road Maintenance Materials		\$55,606		\$31,279		\$28,035		\$25,127
3128	Noncapitalized Equipment		\$87,753		\$196,652		\$176,254		\$157,972

DEPARTMENT OF NATURAL RESOURCES**FY 2016-17****Division of Parks and Wildlife****Position and Object Code Detail**

(B) SPECIAL PURPOSE		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Asset Maintenance and Repairs		Actual	Actual	Estimate	Request
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0	\$0
3131	Noncapitalized Building Mat'Ls	\$7,754	\$938	\$840	\$753

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Parks and Wildlife

Position and Object Code Detail

(B) SPECIAL PURPOSE		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Asset Maintenance and Repairs		Actual	Actual	Estimate	Request
3132	Noncap Office Furn/Office Syst	\$0	\$8,788	\$7,876	\$7,059
3139	Noncapitlzd Fixed Asset Other	\$106,844	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$9,108	\$8,163	\$7,317
3143	Noncapitalized It - Other	\$20	\$0	\$0	\$0
3920	Bottled Gas	\$0	\$827	\$741	\$664
3950	Gasoline	\$0	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$532	\$477	\$428
4194	Care and Subsistence - Program Supplies	\$0	\$0	\$0	\$0
4200	Purchase Discounts	\$0	\$0	\$0	\$0
4220	Registration Fees	\$1,200	\$0	\$0	\$0
5120	Grants - Counties	\$0	\$0	\$0	\$0
5410	Purch Serv-Cities	\$4,800	\$0	\$0	\$0
5420	Purch Serv-Counties	\$4,900	\$9,988	\$8,952	\$8,023
5430	Purchased Services - Federal Government	\$0	\$2,499	\$2,240	\$2,008
5480	Purch Serv-Special Districts	\$3,511	\$0	\$0	\$0
5776	State Grant/Contract Interfund	\$8,500	\$0	\$0	\$0
6130	Land Improvements - Direct Purchase	\$0	\$25,157	\$22,548	\$20,209
6230	Motor Veh/Boats/Planes-Dir Pur	\$42,155	\$63,764	\$57,150	\$51,222
6280	Other Capital Equipment-Direct Purchase	\$219,666	\$294,993	\$264,394	\$236,970
6480	Other Capital Equipment - Lease Purchase	\$0	\$9,519	\$8,532	\$7,647
6510	Capitalized Professional Svcs	\$0	\$25,673	\$23,010	\$20,623
TBD	Based on Various Project Types	\$0	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$3,147,247	\$2,856,644	\$2,560,334	\$2,560,334
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$3,162,085 N/A	\$2,903,190 N/A	\$2,606,880 N/A	\$2,606,880 N/A
Roll Forward and Non-Appropriated Spending Authority		\$2,002,083	\$4,081,996	\$0	\$0
Total Spending Authority for Line Item		\$4,608,963 N/A	\$6,688,876 N/A	\$2,606,880 N/A	\$2,606,880 N/A
Amount Under/(Over) Expended		\$1,446,878 N/A	\$3,785,686 N/A	\$0 N/A	\$0 N/A

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 2016-17****(5) Division of Parks and Wildlife****(B) SPECIAL PURPOSE****Beaver Park Dam Repayment**

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2000	Operating Expense	\$0	\$0	\$333,333	\$333,333
Total Expenditures Denoted in Object Codes		\$0	\$0	\$333,333	\$333,333
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$0	\$0	\$333,333	\$333,333
Total Spending Authority for Line Item		\$0	\$0	\$333,333	\$333,333
Amount Under/(Over) Expended		\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES							FY 2016-17			
COLORADO WATER CONSERVATION BOARD							Position and Object Code Detail			
(A) Administration, Personal Services		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request		
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
B1A2XX	ACCOUNTANT II	\$63,804	1.0	\$65,400	1.0	\$66,324	1.0	\$66,060	1.0	
B1A3XX	ACCOUNTANT III	\$79,608	1.0	\$82,248	1.0	\$83,736	1.0	\$83,736	1.0	
G3A3XX	ADMIN ASSISTANT II	\$20,256	0.6	\$9,866	0.4	\$37,440	1.0	\$37,440	1.0	
G3A4XX	ADMIN ASSISTANT III	\$23,994	0.6	\$91,947	1.9	\$98,117	2.0	\$97,896	2.0	
B2F4XX	BUDGET ANALYST IV	\$101,448	1.0	\$104,604	1.0	\$106,284	1.0	\$106,284	1.0	
H6G2TX	GENERAL PROFESSIONAL II	\$38,866	0.7	\$51,684	1.0	\$49,536	1.0	\$49,536	1.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$79,680	1.0	\$81,672	1.0	\$82,818	1.0	\$82,488	1.0	
I3B2**	PHY SCI RES/SCIENTIST I	\$0	0.0	\$72,396	1.0	\$73,408	0.0	\$73,116	0.0	
I3B3**	PHY SCI RES/SCIENTIST II	\$313,630	4.6	\$301,336	3.0	\$218,628	3.0	\$218,628	3.0	
I3B4**	PHY SCI RES/SCIENTIST III	\$178,896	2.0	\$220,880	2.7	\$188,186	3.0	\$187,788	3.0	
I3B5**	PHY SCI RES/SCIENTIST IV	\$209,676	2.0	\$214,908	2.0	\$217,929	2.0	\$217,056	2.0	
I3B6**	PHY SCI RES/SCIENTIST V	\$580,131	5.5	\$787,398	7.0	\$802,311	7.0	\$800,844	7.0	
I2C5**	PROFESSIONAL ENGINEER II	\$384,957	5.3	\$367,656	4.0	\$375,168	4.0	\$375,168	4.0	
H4R1XX	PROGRAM ASSISTANT I	\$40,428	0.9	\$29,736	0.8	\$45,240	1.0	\$45,240	1.0	
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$50,863	1.0	\$48,348	1.0	\$48,348	1.0	
H6G8XX	SENIOR EXECUTIVE SERVICE	\$133,008	1.0	\$139,404	1.0	\$140,796	1.0	\$140,796	1.0	
Total Full and Part-time Employee Expenditures		\$2,248,381	27.2	\$2,671,998	29.8	\$2,634,269	30.0	\$2,630,424	30.0	
PERA Contributions		\$212,876	N/A	\$209,860	N/A	\$267,378	N/A	\$266,988	N/A	
Medicare		\$32,065	N/A	\$31,119	N/A	\$38,197	N/A	\$38,141	N/A	
State Temporary Employees		\$30,884	N/A	\$9,082	N/A	\$9,000	N/A	\$32,250	N/A	
Sick and Annual Leave Payouts		\$152	N/A	\$2,240	N/A	\$22,500	N/A	\$30,500	N/A	
Non-base Building Performance		\$3,934	N/A	\$855	N/A	\$0	N/A	\$0	N/A	
Other Retirement Plans		\$11,536	N/A	\$7,952	N/A	\$14,488	N/A	\$14,953	N/A	
Board Member Compensation		\$9,000	N/A	\$8,025	N/A	\$10,800	N/A	\$10,800	N/A	
Other Employee Benefits		\$16,148	N/A	\$25,140	N/A	\$30,000	N/A	\$25,000	N/A	
CN Regular FT Wages		\$133,008	N/A	\$116,170	N/A	\$50,000	N/A	\$60,000	N/A	
CN Dental Insurance		\$747	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN Health Insurance		\$12,971	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN Life Insurance		\$105	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN Disability		\$253	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN FICA-Medicare		\$1,879	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN PERA		\$13,148	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN PERA - Amort Equal Disb		\$4,669	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
CN PERA Supp Amort Equal Disb		\$4,217	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Personal Services Professional		\$3,864	N/A	\$0	N/A	\$0	N/A	\$18,500	N/A	
Other Expenditures (specify as necessary)		\$2,389	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures		\$493,846	0.0	\$410,443	0.0	\$442,363	0.0	\$497,132	0.0	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$364,212	N/A	\$385,695	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item		\$3,106,439	27.2	\$3,468,136	29.8	\$3,076,632	30.0	\$3,127,556	30.0	
Total Spending Authority for Line Item		3,394,476	30.0	3,519,324	30.0	3,076,632	30.0	3,127,556	30.0	
Amount Under/(Over) Expended		288,038	2.8	51,188	0.2	(0)	-	(0)	-	

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2016-17
Position and Object Code Detail

(A) Administration, Operating

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1950	Professional Services	\$630	\$0	\$350	\$350
2110	Water and Sewer Svc	\$338	\$431	\$450	\$450
2230	Equip Maint/Repair Svcs	\$0	\$455	\$500	\$500
2231	IT Hardware Maint/Repair Svcs	\$238	\$0	\$250	\$250
2250	Misc Rentals	\$4,506	\$252	\$1,750	\$1,750
2252	Rental/Motor Pool Mile Charge	\$5,962	\$312	\$2,750	\$2,750
2253	Rental of Equipment	\$0	\$1,948	\$1,000	\$1,000
2258	Parking Fees	\$4,680	\$4,680	\$4,250	\$4,250
2510	In-State Travel	\$6,845	\$6,981	\$7,000	\$7,000
2511	In-State Common Carrier Fares	\$2,118	\$2,551	\$2,500	\$2,500
2512	In-State Per Trav Per Diem	\$16,820	\$15,072	\$16,750	\$16,750
2513	In-State Pers Vehicle Reimbsmt	\$5,587	\$7,965	\$6,000	\$6,000
2520	In-State Travel/Non-Employee	\$459	\$112	\$400	\$400
2521	In-State Travel/Non-Empl - Common Carrier	\$0	\$479	\$450	\$450
2522	IS/Non-Empl - Pers Per Diem	\$10,880	\$20,151	\$16,500	\$16,500
2523	IS/Non-Empl - Pers Veh Reimb	\$7,321	\$16,450	\$8,500	\$8,500
2530	Out-of-State Travel	\$3,757	\$1,276	\$3,000	\$3,000
2531	OS Common Carrier Fares	\$13,137	\$5,321	\$9,500	\$9,500
2532	OS Personal Travel Per Diem	\$9,130	\$7,434	\$8,500	\$8,500
2533	OS Pers Veh Reimb	\$2,227	\$1,879	\$2,000	\$2,000
2540	OS/Non-Empl Travel	\$0	\$223	\$100	\$100
2541	OS/Non-Empl - Common Carrier	\$862	\$1,870	\$950	\$950
2542	OS/Non-Empl - Pers Per Diem	\$273	\$606	\$375	\$375
2543	OS/Non-Empl - Pers Veh Reimb	\$138	\$0	\$75	\$75
2552	OC Pers Travel Reimb	\$44	\$0	\$75	\$75
2610	Advertising	\$224	\$850	\$0	\$0
2612	Other Marketing Expenses	\$432	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$1,924	\$0	\$0	\$0
2631	Comm Svcs From Outside Sources	\$6,749	\$15,236	\$11,500	\$11,500
2680	Printing/Reproduction Services	\$11,776	\$15,093	\$13,500	\$13,500
2810	Freight	\$243	\$0	\$0	\$0
2820	Other Purchased Services	\$193	\$4,447	\$0	\$0
2830	Office Moving - Purchased Svc	\$5,955	\$0	\$0	\$0
3110	Other Supplies & Materials	\$26	\$360	\$500	\$500
3116	Noncap It - Purchased PC Sw	\$277	\$0	\$0	\$0
3118	Food and Food Serv Supplies	\$78	\$16	\$0	\$0
3120	Books/Periodicals/Subscription	\$449	\$1,287	\$750	\$750
3121	Office Supplies	\$11,062	\$10,050	\$10,530	\$10,530
3123	Postage	\$3,312	\$3,892	\$4,000	\$4,000
3126	Repair & Maintenance Supplies	\$0	\$115	\$0	\$0
3128	Noncapitalized Equipment	\$0	\$250	\$0	\$0
3131	NonCap Building Materials	\$5,082	\$0	\$0	\$0
3132	Noncap Office Furn/Office Sys	\$349	\$1,639	\$0	\$0
3140	Noncapitalized IT - PCs	\$16	\$1,209	\$1,500	\$1,500
4140	Dues And Memberships	\$316,450	\$314,653	\$325,389	\$325,389
4170	Miscellaneous Fees and Fines	\$0	\$10	\$0	\$0
4180	Official Functions	\$5,301	\$815	\$7,500	\$7,500
4194	Program Supplies	\$0	(\$489)	\$0	\$0
4220	Registration Fees	\$2,100	\$5,587	\$3,750	\$3,750
7000	Transfers	\$0	\$1,044	\$0	\$0
Total Expenditures Denoted in Object Codes		\$467,950	\$472,514	\$472,894	\$472,894
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$467,950	\$472,514	\$472,894	\$472,894
Total Spending Authority for Line Item		\$472,761	\$472,894	\$472,894	\$472,894
Amount Under/(Over) Expended		\$4,811	\$380	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2016-17

Position and Object Code Detail

(A) Administration, River Decision Support Systems		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*D	Phy Science Researcher/Scientist IV	\$105,780	1.0	\$78,095	0.8	\$104,348	1.0	\$103,932	1.0
I3B3*D	Phy Science Researcher/Scientist II	\$0	0.0	\$13,892	0.2	\$77,172	1.0	\$77,172	1.0
I3B4*D	Phy Science Researcher/Scientist III	\$166,707	2.0	\$165,579	2.0	\$165,408	2.0	\$165,408	2.0
Total Full and Part-time Employee Expenditures		\$272,487	3.0	\$257,571	2.9	\$346,928	4.0	\$346,512	4.0
PERA Contributions		\$27,592	N/A	\$27,310	N/A	\$35,213	N/A	\$35,171	N/A
Medicare		\$3,942	N/A	\$3,949	N/A	\$5,030	N/A	\$5,024	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$16,491	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$0	N/A	\$25,000	N/A	\$25,000	N/A
Non-Base Building Performance		\$2,609	N/A	\$819	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$34,142	N/A	\$48,569	N/A	\$65,244	N/A	\$65,195	N/A
POTS Expenditures (excluding Salary Survey and		\$40,783	N/A	\$35,334	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$347,413	3.0	\$341,474	2.9	\$412,172	4.0	\$411,707	4.0
Operating Expenses									
1961	Personal Svcs - IT - Software		\$22,527		\$0		\$0		\$0
2230	Equipment Maintenance		\$0		\$137		\$0		\$0
2231	Maintenance		\$0		\$19,187		\$8,750		\$8,750
2232	IT Software Mntc/Upgrade Svcs		\$18,972		\$0		\$8,500		\$12,500
2240	Motor Veh Maint/Repair Svc		\$110		\$0		\$0		\$0
2510	In-State Travel		\$58		\$0		\$300		\$300
2511	In-State Common Carrier Fares		\$482		\$0		\$750		\$750
2512	In-State Pers Travel Per Diem		\$391		\$173		\$1,000		\$1,000
2513	In-State Pers Vehicle Reimbsmt		\$158		\$893		\$1,150		\$1,150
2530	Out-Of-State Travel		\$11		\$0		\$250		\$250
2531	OS Common Carrier Fares		\$0		\$0		\$500		\$500
2532	OS Personal Travel Per Diem		\$489		\$0		\$250		\$250
2533	OS Pers Veh Reimb		\$521		\$0		\$500		\$500
2630	Comm Svcs From Div Of Telecom		\$29		\$0		\$75		\$75
2631	Comm Svcs From Outside Sources		\$0		\$36		\$50		\$50
2680	Printing/Reproduction Services		\$1,490		\$1,280		\$1,500		\$1,500
2820	Purchased Services		\$0		\$16,077		\$16,000		\$16,500
3110	Other Supplies & Materials		\$9,428		\$417		\$5,000		\$5,000
3112	Automotive Supplies		\$990		\$0		\$0		\$0
3116	Noncap It - Purchased Pc Sw		\$6,400		\$0		\$0		\$0
3120	Books/Periodicals/Subscription		\$50		\$0		\$0		\$0
3121	Office Supplies		\$2,025		\$7,999		\$5,014		\$5,097
3123	Postage		\$4,012		\$8		\$250		\$250
3128	Noncapitalized Equipment		\$19,338		\$0		\$6,750		\$7,500
3132	NonCap Office Furn/Office Syst		\$0		\$2,313		\$0		\$0
3140	Noncapitalized It - PC's		\$3,770		\$5,855		\$1,750		\$1,750
3143	Noncapitalized It - Other		\$3,498		\$0		\$0		\$0
4220	Registration Fees		\$6,060		\$0		\$4,000		\$4,000
5776	State Grant/Contract Interfund		\$7,752		\$0		\$0		\$0
700L	Operating Trans to Law		\$0		\$2,572		\$0		\$0
Total Expenditures Denoted in Object Codes			\$108,560		\$56,947		\$62,339		\$67,672
Total Expenditures for Line Item			\$455,973		3.0		\$398,421		2.9
Total Spending Authority for Line Item			\$517,976		4.0		\$521,788		4.0
Amount Under/(Over) Expended			\$62,003		1.0		\$123,367		1.1
							\$0		-
									(\$0)
									-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Colorado Water Conservation Board

Position and Object Code Detail

(B) Special Purpose, Intrastate Water Management and Development

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1120	State Temporary Employees - Full time	\$0	\$1,368	\$1,250	\$1,250
1121	State Temporary Employees - Part time	\$0	\$11,324	\$10,000	\$10,000
1130	State Temporary Employees - Over time	\$0	\$114	\$100	\$100
1520	FICA/Medicare	\$0	\$186	\$125	\$125
1521	Other Retirement	\$0	\$1,161	\$1,000	\$1,000
1522	PERA	\$0	\$139	\$100	\$100
1524	PERA AED	\$0	\$538	\$500	\$500
1525	PERA SAED	\$0	\$512	\$495	\$495
1622	CN PERA	\$1,603	\$18	\$1,000	\$1,000
1624	CN PERA Amort Equal Disbursement	\$600	\$7	\$300	\$300
1625	CN PERA Suppl Amort Equal Disb	\$552	\$7	\$450	\$450
1920	Personal Services - Professional	\$392,238	\$108,543	\$250,000	\$250,000
2231	IT Hardware Maint/Repair Svcs	\$0	\$5,000	\$2,500	\$2,500
2252	Rental/Motor Pool Mile Charge	\$586	\$0	\$500	\$500
2510	IS Travel	\$0	\$4,410	\$4,000	\$4,000
2511	IS Common Carrier Fares	\$0	\$252	\$500	\$500
2512	IS Pers Travel Per Diem	\$2,074	\$7,620	\$5,000	\$5,000
2513	IS Pers Veh Reimb	\$5,470	\$6,616	\$6,000	\$6,000
2520	IS Travel/Non-Empl	\$93	\$248	\$500	\$500
2521	IS Non-Empl - Common Carrier	\$479	\$4,098	\$3,500	\$3,500
2522	IS Non-Empl - Pers Per Diem	\$2,096	\$4,439	\$4,000	\$4,000
2523	IS Non-Empl - Pers Veh Reimb	\$3,174	\$6,562	\$5,000	\$5,000
2530	OS Travel	\$0	\$123	\$250	\$250
2531	OS Common Carrier Fares	\$0	\$1,545	\$1,500	\$1,500
2532	OS Personal Travel Per Diem	\$0	\$3,269	\$3,000	\$3,000
2533	Vehicle Reimbursement	\$0	\$58	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$128	\$0	\$250	\$250
2631	Comm Svcs From Outside Sources	\$504	\$705	\$750	\$750
2680	Printing/Reproduction Services	\$1,650	\$3,006	\$2,500	\$2,500
2820	Other Purchased Services	\$0	\$70,951	\$50,000	\$50,000
3120	Books/Periodicals/Subscriptions	\$0	\$2,916	\$2,750	\$2,750
3121	Office Supplies	\$1,832	\$2,002	\$2,794	\$2,794
3123	Postage	\$0	\$56	\$100	\$100
3128	NonCap Equip	\$0	\$600	\$1,000	\$1,000
3132	Office Systems	\$0	\$22,731	\$0	\$0
3140	NonCap IT - PCs	\$0	\$8,735	\$10,000	\$10,000
3141	NonCap IT - Servers	\$0	\$0	\$250	\$250
3143	NonCap IT - Other	\$0	\$0	\$3,000	\$3,000
4140	OS/Non-Empl - Pers Per Diem	\$0	\$22,686	\$22,500	\$22,500
4180	Official Functions	\$0	\$85,481	\$60,000	\$60,000
4220	Registration Fees	\$180	\$4,729	\$3,000	\$3,000
5480	Purch Svc - Special District	\$0	\$550	\$0	\$0
5775	State Grant/Contract	\$0	\$11,577	\$0	\$0
5776	State Grant/Contract Interfund	\$6,427	\$0	\$0	\$0
5781	Organizations	\$0	\$20,000	\$0	\$0
6280	Direct Purchases	\$0	\$9,013	\$10,000	\$10,000
Total Expenditures Denoted in Object Codes		\$419,686	\$433,896	\$470,464	\$470,464
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$419,686	\$433,896	\$470,464	\$470,464
Total Spending Authority for Line Item		\$470,464	\$470,464	\$470,464	\$470,464
Amount Under/(Over) Expended		\$50,778	\$36,568	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Federal Emergency Management Assistance		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3*D	Physical Science Researcher/Scientist II	\$130,803	2.0	\$151,032	2.0	\$153,456	2.0	\$153,456	2.0
Total Full and Part-time Employee Expenditures		\$130,803	2.0	\$151,032	2.0	\$153,456	2.0	\$153,456	2.0
PERA Contributions		\$8,265	N/A	\$1,950	N/A	\$0	N/A	\$0	N/A
Medicare		\$2,005	N/A	\$896	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		\$5,760	N/A	\$4,319	N/A	\$4,319	N/A	\$4,319	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$16,031	N/A	\$7,165	N/A	\$4,319	N/A	\$4,319	N/A
POTS Expenditures (excluding Salary Survey and		\$27,581	N/A	\$12,147	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$174,414	2.0	\$170,342	2.0	\$157,775	2.0	\$157,775	2.0
Total Expenditures for Line Item		174,414	2.0	170,342	2.0	157,775	2.0	157,775	2.0
Total Spending Authority for Line Item		173,783	2.0	168,331	2.0	153,373	2.0	156,089	2.0
Federal Funding (Long Bill)		130,196		135,287		139,641		142,357	
State Funding (Long Bill)		13,732		13,732		13,732		13,732	
FY 2013-14 POTS		29,855		-		-		-	
FY 2014-15 POTS				19,312		-		-	
Amount Under/(Over) Expended		(631)	-	(2,011)	-	(4,402)	-	(1,686)	-

Note: 2.0 FTE should be charged to this line item; only a portion of an FTE appears on payroll data and the remainder was charged to Personal Services. The information above corrects the

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2016-17
Position and Object Code Detail

(B) Special Purpose, Weather Modification

Object Code	Object Code Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
1910	Professional Svcs - State Depts	\$0	\$2,284	\$1,500	\$1,500
2110	Water and Sewer Svc	\$0	\$300	\$300	\$300
2210	Other Maintenance	\$0	\$805	\$0	\$0
2510	InState Travel	\$2,504	\$3,123	\$2,750	\$2,750
2512	InState Travel Per Diem	\$2,518	\$3,097	\$3,225	\$3,225
2513	InState Travel Pers Veh Reimb	\$1,249	\$1,152	\$1,250	\$1,250
2530	Out-of-State Travel	\$677	\$82	\$700	\$700
2531	OS Common Carrier Fares	\$483	\$813	\$1,100	\$1,100
2532	OS Personal Travel Per Diem	\$1,295	\$1,063	\$1,100	\$1,100
2533	In-State Per Trav Per Diem	\$106	\$50	\$100	\$100
2631	Comm Svcs From Outside Sources	\$1,731	\$1,621	\$1,750	\$1,750
2810	Freight	\$0	\$0	\$75	\$75
3110	Other Supplies & Materials	\$192	\$1,185	\$1,250	\$1,250
3121	Office Supplies	\$13	\$80	\$150	\$150
3140	Info Technology	\$0	\$1,013	\$500	\$500
4140	Dues and Memberships	\$1,330	\$0	\$1,300	\$1,300
4220	Advertising	\$1,874	\$2,730	\$2,700	\$2,700
5430	Purch Svc - Fed Gov't	\$0	\$0	\$1,750	\$1,750
5440	Purch Svc - Intergovernmental	\$0	\$0	\$3,500	\$3,500
Total Expenditures Denoted in Object Codes		\$13,972	\$19,400	\$25,000	\$25,000
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$13,972	\$19,400	\$25,000	\$25,000
Total Spending Authority for Line Item		\$55,900	\$51,635	\$25,000	\$25,000
Weather Modification Funds (Long Bill)		\$25,000	\$25,000	-	-
Weather Mod Cash Reserve FY 2012-13 Carry-forward		\$30,900		-	-
Weather Mod Cash Reserve FY 2013-14 Carry-forward			\$26,635		
Amount Under/(Over) Expended		\$41,928	\$32,235	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2016-17

Position and Object Code Detail

(B) Special Purpose, Water Conservation Program		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	Program Assistant I	\$43,080	1.0	\$44,604	1.0	\$45,504	1.0	\$45,504	1.0
H6G3XX	General Professional III	\$64,800	1.0	\$59,033	0.9	\$66,649	1.0	\$66,649	1.0
I3B3T*	Phy Science Researcher/Scientist II	\$80,808	1.2	\$66,948	1.0	\$68,160	1.0	\$68,160	1.0
I3B4T*	Phy Science Researcher/Scientist III	\$30,200	0.3	\$84,516	1.0	\$85,872	1.0	\$85,872	1.0
Total Full and Part-time Employee Expenditures		\$218,888	3.5	\$255,101	3.9	\$266,185	4.0	\$266,185	4.0
PERA Contributions		\$13,480	N/A	\$16,396	N/A	\$26,055	N/A	\$27,018	N/A
Medicare		\$3,001	N/A	\$3,520	N/A	\$3,860	N/A	\$3,860	N/A
Other Retirement Plan		\$7,522	N/A	\$8,243	N/A	\$7,925	N/A	\$8,250	N/A
Non-base Building Performance		\$92	N/A	\$251	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$24,095	N/A	\$28,410	N/A	\$37,840	N/A	\$39,127	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$36,324	N/A	\$46,146	N/A				
Total Personal Services Expenditures for Line Item		\$279,307	3.5	\$329,657	3.9	\$304,025	4.0	\$305,312	4.0
Operating Expenses									
1920	Professional Services		\$0		\$0		\$50,000		\$18,600
2510	In-State Travel		\$1,731		\$0		\$0		\$1,650
2512	In-State Pers Travel Per Diem		\$2,740		\$0		\$0		\$2,500
2513	In-State Pers Vehicle Reimbsmt		\$425		\$0		\$0		\$400
2530	Out-Of-State Travel		\$136		\$0		\$0		\$100
2531	OS Common Carrier Fares		\$2,718		\$0		\$0		\$500
2532	OS Personal Travel Per Diem		\$1,600		\$0		\$0		\$600
2533	OS Pers Veh Reimb		\$89		\$0		\$0		\$80
2610	Advertising		\$126		\$0		\$0		\$0
2630	Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl		\$478		\$0		\$0		\$0
2631	Comm Svcs From Outside Sources		\$621		\$403		\$100		\$400
2680	Printing/Reproduction Services		\$960		\$2,062		\$0		\$200
2820	Other Purchased Svcs		\$653		\$0		\$0		\$0
3121	Office Supplies		\$69		\$0		\$25		\$89
3123	Postage		\$26		\$15		\$35		\$80
3132	NonCap Office Furn/Office Syst		\$1,198		\$0		\$0		\$0
3140	Noncapitalized It - Pc'S		\$0		\$0		\$0		\$1,500
4140	Dues and Memberships		\$2,742		\$0		\$0		\$2,750
4180	Official Functions		\$222		\$0		\$0		\$300
4220	Registration Fees		\$1,506		\$0		\$0		\$300
5776	State Grant/Contract Interfund		\$0		\$0		\$12,240		\$20,400
Total Expenditures Denoted in Object Codes			\$18,038		\$2,480		\$62,400		\$50,459
Total Expenditures for Line Item		297,345	3.5	332,141	3.9	366,425	4.0	355,771	4.0
Total Spending Authority for Line Item		331,058	4.0	335,438	4.0	366,425	4.0	355,771	4.0
Amount Under/(Over) Expended		33,713	0.5	3,301	0.1	0	-	(0)	-

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Water Efficiency Grant Program		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B3T*	Physical Science Researcher/Scientist II	\$73,368	1.0	\$76,404	1.0	\$77,628	1.0	\$77,628	1.0
Total Full and Part-time Employee Expenditures		\$73,368	1.0	\$76,404	1.0	\$77,628	1.0	\$77,628	1.0
PERA Contributions		\$7,447	N/A	\$7,756	N/A	\$7,879	N/A	\$7,879	N/A
Medicare		\$1,064	N/A	\$1,108	N/A	\$1,126	N/A	\$1,126	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
Total Temporary, Contract, and Other Expenditures		\$8,511	N/A	\$8,864	N/A	\$9,005	N/A	\$9,005	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$5,270	N/A	\$6,173	N/A				
Total Personal Services Expenditures for Line Item		\$87,149	1.0	\$91,441	1.0	\$86,633	1.0	\$86,633	1.0
Operating Expenses									
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		\$250		\$250
2631	Comm Svcs from Outside Sources		\$0		\$0		\$75		\$91
4140	Dues and Memberships		\$0		\$0		\$1,500		\$1,500
5110	Grants - Cities		\$76,069		\$67,927		\$240,000		\$240,000
5120	Grants - Counties		\$4,998		\$0		\$0		\$0
5170	Grants - School Dist		\$6,750		\$0		\$10,000		\$10,000
5180	Grants - Special Dist		\$126,924		\$123,787		\$230,000		\$230,000
5776	State Grant/Contract Interfund		\$0		\$0		\$5,880		\$5,880
5781	Grants to NonGov/Organizations		\$111,179		\$105,971		\$22,500		\$24,500
Total Expenditures Denoted in Object Codes			\$325,920		\$297,685		\$512,155		\$514,171
Total Expenditures for Line Item		413,069	1.0	389,126	1.0	598,788	1.0	600,804	1.0
Total Spending Authority for Line Item		1,849,718	1.0	1,877,251	1.0	598,788	1.0	600,804	1.0
WEGP Funds (Long Bill)		498,788		498,788		498,788		500,804	
424 Funds (Long Bill)		100,000		100,000		100,000		100,000	
WEGP Cash Reserve FY 2013-14 Carry-forward		-		1,423,798		-		-	
WEGP Cash Reserve FY 2012-13 Carry-forward		695,890		-		-		-	
DONR FM SEVR WEGP		555,040		(145,335)		-		-	
Amount Under/(Over) Expended		1,436,649	-	1,488,125	-	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES
Colorado Water Conservation Board

FY 2016-17

Position and Object Code Detail

(B) Special Purpose, Interbasin Compacts		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Admin Assistant III	\$49,752	1.0	\$51,300	1.0	\$52,128	0.7	\$52,128	0.7
H6G4XX	General Professional IV	\$23,952	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$55,392	1.0	\$57,120	1.0	\$58,500	1.0	\$58,500	1.0
I3B3T*	PHY SCI RES/SCIENTIST II	\$47,278	0.7	\$64,776	1.0	\$65,952	1.0	\$65,952	1.0
I3B4T*	PHY SCI RES/SCIENTIST III	\$56,136	0.7	\$86,832	1.0	\$88,932	1.0	\$88,932	1.0
I3B6T*	PHY SCI RES/SCIENTIST V ¹	\$0	0.0	(\$16,950)	(0.2)	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$232,510	3.7	\$243,078	3.8	\$265,512	3.7	\$265,512	3.7
Furlough		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contributions		\$13,378	N/A	\$12,420	N/A	\$26,949	N/A	\$26,949	N/A
Medicare		\$3,220	N/A	\$3,495	N/A	\$3,850	N/A	\$3,850	N/A
State Temporary Employees		\$0	N/A	\$8,440	N/A	\$0	N/A	\$0	N/A
CN PERA		\$0	N/A	\$666	N/A	\$0	N/A	\$0	N/A
CN PERA - Amort Equal Disb		\$0	N/A	\$249	N/A	\$0	N/A	\$0	N/A
CN PERA Supp Amort Equal Disb		\$0	N/A	\$230	N/A	\$0	N/A	\$0	N/A
Other Retirement Plans		\$9,163	N/A	\$12,023	N/A	\$12,000	N/A	\$12,000	N/A
Non-Base Building Performance		\$299	N/A	\$0	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
Total Temporary, Contract, and Other Expenditures		\$26,060	N/A	\$37,523	N/A	\$42,799	N/A	\$42,799	N/A
POTS Expenditures (excluding Salary Survey and		\$48,509	N/A	\$52,914	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$307,079	3.7	\$333,515	3.8	\$308,311	3.7	\$308,311	3.7

Note: ¹FY 2014-15 FTE journal entry correction for funding source, which was not included on PB report

Operating Expenses

1920	Personal Svcs - Professional	\$216,169		\$155,034		\$455,000		\$455,000	
2220	Bldg Main/Repair Svcs	\$0		\$0		\$0		\$0	
2231	Maintenance	\$0		\$5,469		\$5,500		\$5,500	
2232	IT Software Mntc/Upgrade Svcs	\$4,531		\$0		\$2,250		\$2,250	
2252	Rental/Motor Pool Mileage Charge	\$1,504		\$1,776		\$1,775		\$1,775	
2258	Parking	\$0		\$1,620		\$1,650		\$1,650	
2510	In-State Travel	\$4,280		\$5,302		\$5,250		\$5,250	
2511	In-State Pers Travel Comm Carrier Fares	\$2,648		\$1,490		\$2,150		\$2,150	
2512	In-State Pers Travel Per Diem	\$14,169		\$6,165		\$11,150		\$11,150	
2513	In-State Pers Vehicle Reimbsmt	\$4,246		\$1,317		\$5,000		\$5,000	
2514	State Owned Aircraft	\$1,633		\$1,185		\$1,200		\$1,200	
2520	In-State Travel/Non-Employee	\$629		\$27		\$300		\$300	
2521	Is/Non-Empl - Common Carrier	\$4,669		\$926		\$3,500		\$3,500	
2522	Is/Non-Empl - Pers Per Diem	\$10,330		\$1,282		\$8,500		\$9,500	
2523	Is/Non-Empl - Pers Veh Reimb	\$12,416		\$3,192		\$10,000		\$11,000	
2530	Out-of-State Travel	\$7		\$0		\$75		\$75	
2531	OS Common Carrier Fares	\$0		\$0		\$350		\$350	
2532	OS Personal Travel Per Diem	\$0		\$0		\$400		\$400	
2533	OS Pers Veh Reimb	\$119		\$0		\$100		\$100	
2610	Advertising	\$0		\$1,324		\$0		\$0	
2612	Other Marketing Expenses	\$432		\$0		\$0		\$0	
2630	Comm Svcs from Div of Telecom	\$1,843		\$0		\$1,000		\$1,000	
2631	Comm Svcs from Outside Sources	\$5,433		\$6,476		\$6,500		\$6,500	
2680	Printing/Reproduction Services	\$8,086		\$209		\$4,500		\$4,500	
2820	Other Purchased Services	\$24,714		\$18,653		\$22,500		\$22,500	
3116	NonCap IT Purchased PC Sw	\$678		\$0		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$0		\$0		\$500		\$500	
3121	Office Supplies	\$6,732		\$4,402		\$5,807		\$6,970	
3123	Postage	\$203		\$105		\$450		\$450	
3128	NonCap Equip	\$1,499		\$1,100		\$1,500		\$1,500	
3140	NonCap IT -PCs	\$0		\$0		\$2,000		\$2,000	
4180	Official Functions	\$111,138		\$28,518		\$85,000		\$85,500	
4194	Program Supplies	\$0		\$0		\$0		\$0	
4220	Registration Fees	\$2,435		\$5,351		\$5,500		\$5,500	
5480	Purch Serv - Special Districts	\$2,500		\$2,125		\$2,750		\$2,750	

5776	State Grant/Contract Interfund	\$186,951		\$186,951		\$187,500		\$189,000	
5781	Grants to NonGov/Orgs	\$1,226		\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$631,219		\$439,998		\$839,657		\$844,820	
Total Expenditures for Line Item		\$938,298	3.7	\$773,513	3.8	\$1,147,968	3.7	\$1,153,131	3.7
Total Spending Authority for Line Item		\$1,419,709	3.7	\$1,336,917	3.7	\$1,147,968	3.7	\$1,153,131	3.7
ICC Funds (Long Bill)		\$741,167		\$747,968		\$747,968		\$747,968	
ICC DONR FM SEVR (IBCC)		(\$212,792)		\$0		-		-	
IBCC Cash Reserve FY 2013-14 Carry-forward		-		-		-		-	
IBCC Cash Reserve FY 2012-13 Carry-forward		\$491,334		\$151,341		-		-	
424 Funds (Long Bill)		\$400,000		\$437,608		\$400,000		\$405,163	
Amount Under/(Over) Expended		\$481,411	(0.0)	\$563,404	(0.1)	(\$0)	-	(\$0)	-
ICC Funds and Cash Reserve		\$388,490		\$459,311					
424 Funds		\$92,921		\$104,093					

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Colorado Water Conservation Board				Position and Object Code Detail					
(B) Special Purpose, Platte River Cooperative Agreement		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*G	Physical Science Researcher/Scientist IV	\$99,000	1.0	\$98,090	1.0	\$102,820	1.0	\$102,492	1.0
Total Full and Part-time Employee Expenditures		\$99,000	1.0	\$98,090	1.0	\$102,820	1.0	\$102,492	1.0
PERA Contributions		\$9,596	N/A	\$9,599	N/A	\$10,436	N/A	\$10,403	N/A
Medicare		\$1,371	N/A	\$1,372	N/A	\$1,491	N/A	\$1,486	N/A
Non-base Building Performance		\$0	N/A	\$1,421	N/A	\$0	N/A	\$0	N/A
Personal Services Professional		\$0	N/A	\$5,000	N/A	\$12,500	N/A	\$12,500	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$10,967	N/A	\$17,392	N/A	\$24,427	N/A	\$24,389	N/A
POTS Expenditures (excluding Salary Survey and Roll Forwards)		\$16,432	N/A	\$17,270	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$126,399	1.0	\$132,752	1.0	\$127,247	1.0	\$126,881	1.0
Operating Expenses									
2240	Motor Veh Maintenance	\$0		\$1		\$0		\$0	
2252	Rental/Motor Pool Mileage Charge		\$7,892		\$4,515		\$8,500		\$8,500
2258	Parking Fees		\$945		\$1,620		\$2,000		\$2,500
2510	In-State Travel		\$1,777		\$1,600		\$2,000		\$250
2511	In-State Pers Travel Comm Carrier Fares		\$1,677		\$2,453		\$3,000		\$3,500
2512	In-State Pers Travel Per Diem		\$5,576		\$3,932		\$5,000		\$6,000
2513	In-State Pers Vehicle Reimbsmt		\$1,003		\$1,509		\$1,500		\$1,750
2520	In-State Travel/Non-Employee		\$210		\$20		\$300		\$300
2522	Is/Non-Empl - Pers Per Diem		\$5,531		\$867		\$6,500		\$7,250
2523	Is/Non-Empl - Pers Veh Reimb		\$3,100		\$1,153		\$3,750		\$3,750
2530	Out-of-State Travel		\$709		\$2,435		\$2,750		\$3,250
2531	OS Common Carrier Fares		\$4,227		\$9,985		\$10,250		\$11,500
2532	OS Personal Travel Per Diem		\$3,673		\$7,776		\$7,750		\$7,750
2533	OS Pers Veh Reimb		\$166		\$394		\$500		\$500
2542	OS/Non-Empl - Pers Per Diem		\$698		\$116		\$600		\$600
2543	OS/Non-Empl - Pers Veh Reimb		\$205		\$99		\$350		\$350
2630	Comm Svcs from Div of Telecomm		\$30		\$0		\$100		\$100
2631	Comm Svcs from Outside Sources		\$497		\$251		\$750		\$750
2680	Printing/Reproduction Services		\$79		\$55		\$250		\$250
2810	Freight		\$165		\$0		\$500		\$500
2820	Other Purch Svcs		\$398		\$0		\$500		\$500
3120	Books/Periodicals/Subscriptions		\$6,865		\$7,345		\$8,000		\$8,000
3121	Office Supplies		\$268		\$539		\$1,015		\$1,057
3131	NonCap Building Materials		\$6,473		\$0		\$5,200		\$5,200
3140	NonCap IT - PC's		\$0		\$4,018		\$5,000		\$5,000
3143	NonCap IT - Other		\$0		\$0		\$450		\$450
4140	Dues and Memberships		\$10,000		\$10,000		\$10,000		\$10,000
4180	Official Functions		\$15,444		\$14,616		\$15,000		\$15,000
4220	Registration Fees		\$2,250		\$1,715		\$6,000		\$6,000
5776	State Grant/Contract Interfund		\$8,000		\$0		\$5,000		\$5,000
Total Expenditures Denoted in Object Codes		\$87,858		\$77,012		\$112,515		\$115,557	
Total Expenditures for Line Item		214,257	1.0	209,764	1.0	239,762	1.0	242,438	1.0
Total Spending Authority for Line Item		253,258	1.0	256,994	1.0	239,762	1.0	242,438	1.0
Amount Under/(Over) Expended		39,001	-	47,230	0.0	(0)	-	(0)	-

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17					
Division of Water Resources				Position and Object Code Detail					
Water Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$111,206	2.9	\$89,505	2.3	102,842	2.8	104,658	2.8
G3A4XX	ADMIN ASSISTANT III	\$39,592	1.0	\$40,998	1.0	41,293	1.1	42,022	1.1
H8E1XX	BUDGET ANALYST I	\$0	0.0	\$0	0.0	-	0.0	-	0.0
H8E2XX	BUDGET ANALYST II	\$61,503	1.0	\$75,362	1.0	70,127	1.1	71,366	1.1
H8E4XX	BUDGET & POLICY ANLST IV	\$109,447	1.0	\$112,205	1.0	113,571	1.1	115,577	1.1
I2C1IA	ENGINEER-IN-TRAINING I	\$57,830	1.1	\$60,539	1.0	60,651	1.1	61,722	1.1
I2C2TA	ENGINEER-IN-TRAINING II	\$289,963	4.3	\$324,934	4.7	315,064	4.8	320,630	4.8
I2C3*A	ENGINEER-IN-TRAINING III	\$167,888	2.0	\$172,623	2.0	174,473	2.1	177,555	2.1
D9B2TX	ENGR/PHYS SCI ASST II	\$246,502	6.7	\$279,834	7.9	269,687	7.8	274,451	7.8
D9B3XX	ENGR/PHYS SCI ASST III	\$478,338	12.2	\$417,468	10.6	458,997	12.2	467,106	12.2
I5D1*A	ENGR/PHYS SCI TECH I	\$1,348,245	27.4	\$1,472,195	29.9	1,445,151	30.7	1,470,681	30.7
I5D2*B	ENGR/PHYS SCI TECH II	\$3,152,751	57.1	\$3,140,107	55.4	3,224,367	60.7	3,281,329	60.8
I5D3*A	ENGR/PHYS SCI TECH III	\$1,379,338	21.4	\$1,366,747	20.6	1,407,053	22.5	1,431,910	22.5
I3A4*C	ENVIRON PROTECT SPEC III	\$0	0.0	\$215	0.0	110	0.0	112	0.0
H6G4XX	GENERAL PROFESSIONAL IV	\$145,732	2.0	\$84,375	1.1	117,903	1.7	119,986	1.7
I3B2TD	PHY SCI RES/SCIENTIST I	\$476,351	7.5	\$395,878	5.9	446,917	7.2	454,813	7.2
I3B3*A	PHY SCI RES/SCIENTIST II	\$416,641	5.6	\$488,879	6.5	463,975	6.5	472,172	6.5
I3B4*D	PHY SCI RES/SCIENTIST III	\$250,869	3.0	\$295,394	3.6	279,897	3.5	284,842	3.5
I3B5*C	PHY SCI RES/SCIENTIST IV	\$646,957	7.0	\$740,365	7.7	710,843	7.9	723,401	7.9
I3B6*D	PHY SCI RES/SCIENTIST V	\$165,140	1.4	\$326,403	2.7	251,859	2.2	256,309	2.2
I2C4*F	PROFESSIONAL ENGINEER I	\$972,068	11.7	\$1,008,941	11.8	1,015,039	12.6	1,032,971	12.6
I2C5*A	PROFESSIONAL ENGINEER II	\$2,083,842	21.1	\$2,182,086	21.4	2,185,797	22.8	2,224,412	22.8
I2C6*A	PROFESSIONAL ENGINEER III	\$1,190,774	10.6	\$1,066,357	9.0	1,156,520	10.5	1,176,951	10.5
I2C7*A	PROFESSIONAL ENGINEER IV	\$1,057,258	9.0	\$1,107,186	9.0	1,109,029	9.6	1,128,621	9.6
H4R1XX	PROGRAM ASSISTANT I	\$232,888	4.8	\$252,704	5.0	248,810	5.3	253,206	5.3
H4R2XX	PROGRAM ASSISTANT II	\$166,657	3.0	\$175,718	3.0	175,428	3.2	178,527	3.2
I60SES	SENIOR EXECUTIVE SERVICE	\$148,411	1.0	\$152,154	1.0	154,005	1.1	156,726	1.1
H6Q1XX	RECORDS ADMINISTRATOR I	\$0	0.0	\$0	0.0	-	0.0	-	0.0
H4M1IX	TECHNICIAN I	\$25,501	0.7	\$28,560	0.8	27,700	0.8	28,189	0.8
H4M2TX	TECHNICIAN II	\$151,859	4.2	\$144,891	3.8	152,050	4.3	154,736	4.3
H4M3XX	TECHNICIAN III	\$127,818	2.9	\$203,774	4.5	169,903	4.0	172,905	4.0
H4M4XX	TECHNICIAN IV	\$52,754	0.9	\$58,996	1.0	57,259	1.0	58,270	1.0
Total Full and Part-time Employee Expenditures		\$15,754,123	234.8	\$16,265,391	235.3	\$16,406,319	252.0	\$16,696,159	252.1
PERA Contributions		\$2,652,454	N/A	\$2,741,638	N/A	2,808,863	N/A	2,858,485	N/A
Medicare		\$213,441	N/A	\$215,019	N/A	223,112	N/A	227,053	N/A
Overtime Wages		\$84,332	N/A	\$110,954	N/A	101,691	N/A	103,488	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
State Temporary Employees		\$162,389	N/A	\$86,037	N/A	129,363	N/A	131,648	N/A
Sick and Annual Leave Payouts		\$113,884	N/A	\$90,961	N/A	106,669	N/A	108,553	N/A
Contract Services		\$33,738	N/A	\$73,030	N/A	80,057	N/A	80,057	N/A
Furlough Wages		\$0	N/A	\$0	N/A	-	N/A	-	N/A
Other Expenditures (specify as necessary)		\$33,383	N/A	\$51,517	N/A	44,210	N/A	44,991	N/A
Total Temporary, Contract, and Other Expenditures		\$3,293,620	0.0	\$3,369,156	0.0	3,493,964	0.0	3,554,275	0.0
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,087,252	N/A	\$2,245,221	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personnel Services Expenditures for Line Item		\$21,134,995	234.8	\$21,879,768	235.3	\$19,900,283	252.0	\$20,250,434	252.1
Operating Expenses									
2110	WATER AND SEWERAGE SERVICES		\$720		\$82		53		51
2160	CUSTODIAL SERVICES		\$6,597		\$6,932		4,459		4,269
2170	WASTE DISPOSAL SERVICES		\$55		\$0		-		-
2180	GROUNDS MAINTENANCE		\$2,079		\$0		-		-
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,600		\$0		-		-
2220	BLDG MAINTENANCE/REPAIR SVCS		\$90		\$1,509		971		929
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$2,121		\$9,219		5,930		5,678
2231	IT HARDWARE MAINT/REPAIR SVCS		\$43,221		\$4,980		3,203		3,067
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$31,942		\$0		-		-
2240	MOTOR VEH MAINT/REPAIR SVCS		\$855		\$921		592		567
2250	MISCELLANEOUS RENTALS		\$963		\$10,637		6,842		6,551
2251	RENTAL/LEASE MOTOR POOL VEH		\$2,599		(\$0)		(0)		(0)
2252	RENTAL/MOTOR POOL MILE CHARGE		\$487,123		\$494,020		317,781		304,253
2253	RENTAL OF EQUIPMENT		\$14,657		\$20,590		13,245		12,681
2254	RENTAL OF MOTOR VEHICLES		\$0		\$203		131		125
2255	RENTAL OF BUILDINGS		\$537		\$7,641		4,915		4,706
2258	PARKING FEES		\$5,760		\$5,766		3,709		3,551
2259	PARKING FEE REIMBURSEMENT		\$325		\$513		330		316
2263	RENTAL OF IT EQUIP - OTHER		\$0		\$0		-		-
2268	RENTAL OF IT SOFTWARE- NETWORK		\$225		\$0		-		-

DEPARTMENT OF NATURAL RESOURCES		FY 2016-17							
Division of Water Resources		Position and Object Code Detail							
Water Administration		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
2310	PURCHASED CONSTRUCTION SERVICES	\$0		\$5,847		3,761		3,601	
2311	CONSTRUCTION CONTRACTOR SERVICES	\$0		\$65,812		42,334		40,532	
2510	IN-STATE TRAVEL	\$992		\$2,089		1,344		1,287	
2511	IN-STATE COMMON CARRIER FARES	\$5,897		\$2,653		1,707		1,634	
2512	IN-STATE PERS TRAVEL PER DIEM	\$49,763		\$43,898		28,238		27,036	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$212,915		\$172,165		110,746		106,032	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$225		\$186		120		115	
2522	IS/NON-EMPL - PERS PER DIEM	\$1,942		\$3,050		1,962		1,878	
2523	IS/NON-EMPL - PERS VEH REIMB	\$5,282		\$5,191		3,339		3,197	
2530	OUT-OF-STATE TRAVEL	\$992		\$1,345		865		828	
2531	OS COMMON CARRIER FARES	\$6,242		\$9,817		6,315		6,046	
2532	OS PERSONAL TRAVEL PER DIEM	\$8,804		\$10,184		6,551		6,272	
2533	OS PERS VEHICLE REIMBURSEMENT	\$745		\$2,674		1,720		1,647	
2541	OST NE - COMMON CARRIER CHARGES-(AIR	\$48		\$0		-		-	
2542	0.000179121226172861	\$0		\$277		178		171	
2610	ADVERTISING	\$9,238		\$12,133		7,804		7,472	
2630	COMM SVCS FROM DIV OF TELECOM	\$10,803		\$7,091		4,561		4,367	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$79,085		\$77,158		49,632		47,520	
2641	OTHER ADP BILLINGS-PURCH SERV	\$349		\$521		335		321	
2660	INSURANCE FOR OTHER THAN EMPLOYEE I	\$0		\$224		144		138	
2680	PRINTING/REPRODUCTION SERVICES	\$12,707		\$17,555		11,292		10,812	
2681	PHOTOCOPY REIMBURSEMENT	\$23		\$57		37		35	
2810	FREIGHT	\$1,152		\$568		365		350	
2820	OTHER PURCHASED SERVICES	\$12,803		\$64,877		41,733		39,956	
2831	STORAGE-PUR SERV	\$9,524		\$0		-		-	
3110	OTHER SUPPLIES & MATERIALS	\$14,396		\$18,454		11,871		11,365	
3112	AUTOMOTIVE SUPPLIES	\$2,806		\$9,875		6,352		6,082	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$841		\$0		-		-	
3115	DATA PROCESSING SUPPLIES	\$10,728		\$0		-		-	
3116	NONCAP IT - PURCHASED PC SW	\$18,311		\$0		-		-	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$172		111		106	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,144		\$4,994		3,212		3,075	
3121	OFFICE SUPPLIES	\$35,103		\$47,015		30,243		28,955	
3123	POSTAGE	\$23,534		\$34,257		22,036		21,098	
3124	PRINTING/COPY SUPPLIES	\$2,544		\$0		-		-	
3126	REPAIR & MAINTENANCE SUPPLIES	\$24		\$616		396		380	
3128	NONCAPITALIZED EQUIPMENT	\$20,353		\$67,948		43,708		41,847	
3131	NONCAPITALIZABLE BUILDING MATERIAL	\$0		\$84		54		52	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,313		\$13,977		8,991		8,608	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$0		\$4,999		3,216		3,079	
3140	NONCAPITALIZED IT - PC'S	\$62,506		\$145,293		93,461		89,482	
3141	NONCAPITALIZED IT - SERVERS	\$2,013		\$0		-		-	
3143	NONCAPITALIZED IT - OTHER	\$15,966		\$0		-		-	
3940	ELECTRICITY	\$168		\$167		108		103	
3950	GASOLINE	\$398		\$808		520		498	
4100	OTHER OPERATING EXPENSES	(\$0)		\$136		87		84	
4111	PRIZES AND AWARDS	\$0		\$187		120		115	
4140	DUES AND MEMBERSHIPS	\$55,284		\$56,192		36,146		34,607	
4151	INTEREST - LATE PAYMENTS	\$0		\$8		5		5	
4170	MISCELLANEOUS FEES AND FINES	\$76		\$75		49		46	
4180	OFFICIAL FUNCTIONS	\$19,749		\$13,222		8,505		8,143	
4220	REGISTRATION FEES	\$25,991		\$24,323		15,646		14,980	
4221	OTHER EDUCATIONAL ASSISTANCE W2 RP	\$690		\$0		-		-	
4240	EMPLOYEE MOVING EXPENSES	\$3,136		\$4,857		3,124		2,991	
5140	GRANTS - INTERGOVERNMENTAL (NON STA	\$70		\$0		-		-	
5430	PURCH SERV-FEDERAL GOVERNMENT	\$5,377		\$4,510		2,901		2,778	
5480	PURCHASED SERVICES - SPECIAL DISTRICT	\$21,688		\$0		-		-	
6211	INFORMATION TECHNOLOGY - DIRECT PUR	\$0		\$6,166		3,966		3,797	
6212	IT SERVERS - DIRECT PURCHASE	\$39,249		\$0		-		-	
6230	MOTOR VEH/BOATS/PLANES-DIR PURCH	\$12,300		\$20,946		13,474		12,900	
Total Operating Expenditures Denoted in Object Codes		\$1,436,756		\$1,547,667		\$995,546		\$953,166	
Total Expenditures for Line Item		22,571,751	234.8	23,427,435	235.3	20,895,829	252.0	21,203,600	252.1
Total Spending Authority for Line Item		22,802,011	245.1	23,992,860	248.8	20,895,829	252.0	21,203,600	252.1
Amount Under/(Over) Expended		230,260	10.3	565,425	13.5	0	(0.0)	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Water Resources

Position and Object Code Detail

Well Inspection		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D2**	Engr/Phys Sci Tech II	88,022.00	1.0	56,756.00	1.0	115,200	2.0	115,200	2.0
I3B4**	Phy Sci Res/Scientist III	103,877.89	1.0	78,378.00	1.0	68,880	1.0	68,880	1.0
Total Full and Part-time Employee Expenditures		\$191,900	2.0	\$135,134	2.0	\$184,080	3.0	\$184,080	3.0
PERA Contributions		\$33,633	N/A	\$23,409	N/A	\$33,042	N/A	\$33,042	N/A
Medicare		\$2,917	N/A	\$1,892	N/A	\$2,761	N/A	\$2,761	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	\$50,000	N/A	\$50,000	N/A
Sick and Annual Leave Payouts		\$10,972	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	(\$192)	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$47,521	0.0	\$25,109	0.0	\$85,804	0.0	\$85,804	0.0
Pots Expenditures (excluding Salary Survey and		\$20,569	N/A	\$16,460	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personnel Services Expenditures for Line Item		\$259,990	2.0	\$176,703	2.0	\$269,884	3.0	\$269,884	3.0
Operating Expenses									
4170	MISCELLANEOUS FEES AND FINES		\$549		\$0		\$109,154		\$109,154
			\$0		\$0		\$0		\$0
			\$0		\$0		\$0		\$0
Total Operating Expenditures Denoted in Object Cod			\$549		\$0		\$109,154		\$109,154
Total Expenditures for Line Item		260,539	2.0	176,703	2.0	379,038	3.0	379,038	3.0
Total Spending Authority for Line Item		260,567	3.0	417,311	3.0	379,038	3.0	379,038	3.0
Amount Under/(Over) Expended		28	1.0	240,608	1.0	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES
Division of Water Resources

FY 2016-17

Position and Object Code Detail

Satellite Monitoring System		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5E5XX	Electronics Specialist IV	\$68,784	1.0	\$71,772	1.0	\$71,772	1.0	\$71,772	1.0
I2C2TA	Engineer-in-training II	17,683	0.3	\$0	0.0	74,724	1.0	74,724	1.0
Total Full and Part-time Employee Expenditures		\$86,467	1.1	\$71,772	1.0	\$146,496	2.0	\$146,496	2.0
PERA Contributions		\$20,134	N/A	\$14,402	N/A	\$26,589	N/A	\$26,589	N/A
Medicare		\$1,804	N/A	\$1,172	N/A	\$2,197	N/A	\$2,197	N/A
Overtime Wages		\$12,466	N/A	\$0	N/A	\$15,000	N/A	\$15,000	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$10,643	N/A	\$10,305	N/A	\$12,000	N/A	\$12,000	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$300	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$45,348	N/A	\$25,879	N/A	\$55,786	N/A	\$55,786	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,004	N/A	\$4,387	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$138,818	1.1	\$102,038	1.0	\$202,282	2.0	\$202,282	2.0
Operating Expenses									
2220	BUILDING MAINT/REPAIR SERVICES	\$7,956		\$0		\$3,511		\$3,511	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$3,540		\$3,645		\$3,171		\$3,171	
2231	MAINTENANCE	\$0		\$34,096		\$15,048		\$15,048	
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$9,500		\$0		\$4,193		\$4,193	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$23		\$0		\$10		\$10	
2250	MISCELLANEOUS RENTALS	\$0		\$164		\$72		\$72	
2251	MISCELLANEOUS RENTALS	\$0		\$112		\$49		\$49	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$120,615		\$60,812		\$80,073		\$80,073	
2253	RENTAL OF EQUIPMENT	\$911		\$458		\$604		\$604	
2255	RENTAL OF BUILDINGS	\$1,395		\$0		\$615		\$615	
2510	IN-STATE TRAVEL	\$155		\$246		\$177		\$177	
2512	IN-STATE PERS TRAVEL PER DIEM	\$12,192		\$25,638		\$16,696		\$16,696	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,103		\$3,599		\$2,075		\$2,075	
2522	IST NE - PRSNAL TRAVEL PER DIEM	\$168		\$0		\$74		\$74	
2530	OUT-OF-STATE TRAVEL	\$0		\$571		\$252		\$252	
2531	OS COMMON CARRIER FARES	\$0		\$520		\$229		\$229	
2532	OS PERSONAL TRAVEL PER DIEM	\$0		\$969		\$428		\$428	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$133		\$59		\$59	
2630	COMM SVCS FROM DIV OF TELECOM	\$360		\$30		\$172		\$172	
2631	COMM SVCS FROM OUTSIDE SRCES	\$15,944		\$16,544		\$14,339		\$14,339	
2660	EMPLOYEE BENEFITS	\$0		\$56		\$25		\$25	
2680	PRINTING/REPRODUCTION SERVICES	\$2,804		\$678		\$1,537		\$1,537	
2810	FREIGHT	\$600		\$10		\$269		\$269	
2820	OTHER PURCHASED SERVICES	\$10,172		\$9,516		\$8,689		\$8,689	
3110	OTHER SUPPLIES & MATERIALS	\$37,741		\$50,211		\$38,818		\$38,818	
3112	AUTOMOTIVE SUPPLIES	\$316		\$3,544		\$1,704		\$1,704	
3113	CLOTHING & UNIFORM ALLOWANCE	\$171		\$0		\$75		\$75	
3115	DATA PROCESSING SUPPLIES	\$1,911		\$0		\$844		\$844	
3118	FOOD AND FOOD SERV SUPPLIES	\$0		\$976		\$431		\$431	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$92		\$142		\$103		\$103	
3121	OFFICE SUPPLIES	\$2,428		\$3,538		\$2,633		\$2,633	
3123	POSTAGE	\$217		\$215		\$191		\$191	
3124	PRINTING/COPY SUPPLIES	\$123		\$0		\$54		\$54	
3126	REPAIR & MAINTENANCE SUPPLIES	\$88		\$1,515		\$707		\$707	
3128	NONCAPITALIZED EQUIPMENT	\$110,478		\$85,074		\$86,307		\$86,307	
3131	MATERIALS	\$0		\$235		\$104		\$104	
3132	AND OFFICE SYSTEMS	\$0		\$355		\$157		\$157	
3139	NONCAPITLIZD FIXED ASSET OTHER	\$1,750		\$0		\$772		\$772	
3140	NONCAPITALIZED IT - PC'S	\$0		\$6,590		\$2,909		\$2,909	
3143	NONCAPITALIZED IT - OTHER	\$863		\$0		\$381		\$381	
3920	BOTTLED GAS	\$66		\$184		\$110		\$110	

3940	ELECTRICITY	\$2,298		\$2,237		\$2,002		\$2,002	
3950	GASOLINE	\$227		\$189		\$183		\$183	
3970	NATURAL GAS	\$643		\$729		\$606		\$606	
4151	INTEREST - LATE PAYMENTS	\$5		\$19		\$10		\$10	
4170	MISCELLANEOUS FEES AND FINES	\$859		\$0		\$379		\$379	
4180	OFFICIAL FUNCTIONS	\$0		\$955		\$421		\$421	
4194	SUPPLIES	\$0		\$10,456		\$4,615		\$4,615	
4220	REGISTRATION FEES	\$0		\$2,304		\$1,017		\$1,017	
5570	DISTRIBUTIONS-INTERGOV ENTITY	\$10,975		\$0		\$4,844		\$4,844	
Total Expenditures Denoted in Object Codes		\$358,687		\$327,264		\$302,746		\$302,746	
Total Expenditures for Line Item		497,506	1.1	429,301	1.0	505,028	2.0	505,028	2.0
Total Spending Authority for Line Item		499,857	2.0	531,095	2.0	505,028	2.0	505,028	2.0
Amount Under/(Over) Expended		2,351	0.9	101,794	1.0	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Water Resources

Position and Object Code Detail

Federal Grant		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C2TA	ENGINEER-IN-TRAINING II	25,621	0.4	31,147	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		25,621	0.4	31,147	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$7,599	N/A	\$2,428	N/A	\$0	N/A	\$0	N/A
Medicare		\$651	N/A	\$200	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$596	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		\$17,895	N/A	\$5,574	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		\$85,032	N/A	\$64,488	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)		\$21	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$111,795	N/A	\$72,690	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-		\$4,439	N/A	\$1,419	N/A				
Total Personal Services Expenditures for Line Item		\$141,854	0.1	\$105,256	0.0	\$0	0.0	\$0	0.0
2230	EQUIPMENT MAINTENANCE		\$0		\$316		\$179		\$179
2232	IT SOFTWARE MAINTENANCE/UPGRADE		\$3,722		\$0		\$2,106		\$2,106
2240	MOTOR VEH MAINT/REPAIR SVCS		\$495		\$343		\$474		\$474
2250	MISCELLANEOUS RENTALS		\$475		\$0		\$269		\$269
2252	RENTAL/MOTOR POOL MILE CHARGE		\$5,823		\$6,699		\$7,083		\$7,083
2253	RENTAL OF EQUIPMENT		\$0		\$0		\$0		\$0
2254	RENTAL OF MOTOR VEHICLES		\$0		\$0		\$0		\$0
2255	RENTAL OF BUILDINGS		\$424		\$1,230		\$936		\$936
2258	PARKING FEES		\$5		\$0		\$3		\$3
2259	PARKING FEE REIMBURSEMENT		\$14		\$0		\$8		\$8
2510	IN-STATE TRAVEL		\$201		\$198		\$226		\$226
2511	IN-STATE COMMON CARRIER FARES		\$0		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$28,197		\$18,463		\$26,394		\$26,394
2513	IN-STATE PERS VEHICLE REIMBSMT		\$8,076		\$7,093		\$8,581		\$8,581
2521	IST NE - COMMON CARRIER CHARGES		\$356		\$0		\$201		\$201
2522	IN-STATE/NON-EMPLOYEE - PERSONAL PER DIEM		\$0		\$91		\$51		\$51
2530	OUT-OF-STATE TRAVEL		\$668		\$1,943		\$1,477		\$1,477
2531	OS COMMON CARRIER FARES		\$4,963		\$5,934		\$6,164		\$6,164
2532	OS PERSONAL TRAVEL PER DIEM		\$8,375		\$17,436		\$14,601		\$14,601
2533	OS PERS VEHICLE REIMBURSEMENT		\$516		\$1,286		\$1,019		\$1,019
2551	OCT - COMMON CARRIER CHARGES		\$50		\$0		\$28		\$28
2631	COMM SVCS FROM OUTSIDE SOURCES		\$3,993		\$4,690		\$4,911		\$4,911
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$1,281		\$724		\$724
2681	PHOTOCOPY REIMBURSEMENT		\$0		\$0		\$0		\$0
2810	FREIGHT		\$43		\$0		\$24		\$24
2820	OTHER PURCHASED SERVICES		\$0		\$11,200		\$6,336		\$6,336
3110	OTHER SUPPLIES & MATERIALS		\$1,744		\$4,021		\$3,261		\$3,261
3112	AUTOMOTIVE SUPPLIES		\$0		\$231		\$131		\$131
3115	DATA PROCESSING SUPPLIES		\$180		\$0		\$102		\$102
3116	NONCAP IT - PURCHASED PC SW		\$3,502		\$0		\$1,981		\$1,981
3117	EDUCATIONAL SUPPLIES		\$0		\$0		\$0		\$0
3118	FOOD AND FOOD SERV SUPPLIES		\$76		\$65		\$79		\$79
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$72		\$41		\$41
3121	OFFICE SUPPLIES		\$641		\$1,400		\$1,155		\$1,155
3122	PHOTOGRAPHIC SUPPLIES		\$0		\$0		\$0		\$0
3123	POSTAGE		\$34		\$15		\$28		\$28
3124	PRINTING/COPY SUPPLIES		\$0		\$0		\$0		\$0
3128	NONCAPITALIZED EQUIPMENT		\$784		\$294		\$610		\$610
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$0		\$0
3140	NONCAPITALIZED IT - PC'S		\$43		\$22,730		\$12,882		\$12,882
3141	NON-CAPITALIZED IT - SERVERS		\$709		\$0		\$401		\$401
3143	NONCAPITALIZED IT - OTHER		\$4,562		\$0		\$2,580		\$2,580
3950	GASOLINE		\$0		\$0		\$0		\$0
4100	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$10,200		\$5,770		\$5,770
4151	INTEREST - LATE PAYMENTS		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$6,376		\$4,575		\$6,195		\$6,195

4220	REGISTRATION FEES	\$15,409	\$10,063	\$14,409	\$14,409				
5110	GRANTS-CITIES	\$11,000	\$10,100	\$11,936	\$11,936				
5111	GRANTS - CITIES - FEDERAL PASS THRU	\$0	\$18,275	\$10,338	\$10,338				
5140	GRANTS-INTERGOVERNMENTAL	\$0	\$0	\$0	\$0				
5180	GRANTS-SPECIAL DIST	\$0	\$0	\$0	\$0				
5571	DISTRIBUTIONS - INTERGOVERNMENTAL ENTITIES - FED PASS THRU	\$0	\$11,916	\$6,741	\$6,741				
5776	STATE GRANT/CONTRACT INTERFUND	\$0	\$0	\$0	\$0				
5781	GRANTS TO NONGOVERNMENTAL ORGANIZATIONS	\$0	\$6,000	\$3,394	\$3,394				
5881	DISTRIBUTIONS TO NONGOVERNMENTAL ORGANIZATIONS	\$0	\$53,800	\$30,433	\$30,433				
6213	IT PC SW - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
Total Expenditures Denoted in Object Codes		\$107,731	\$231,959	\$194,260	\$194,260				
Total Expenditures for Line Item		249,586	0.1	337,215	-	194,260	-	194,260	-
Total Spending Authority for Line Item		378,435	-	389,463	-	194,260	-	194,260	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Water Resources

Position and Object Code Detail

River Decision Support Systems		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I2C11*	ENGINEER-IN-TRAINING I	\$53,172.00	0.9	\$55,044.00	1.0	\$60,872	1.0	\$60,872	1.0
I2C21*	ENGINEER-IN-TRAINING II	\$8,139.77	0.1	\$0.00	0.0	\$4,579	0.0	\$4,579	0.0
I3B4**	PHY SCI RES/SCIENTIST III	\$77,820.00	1.0	\$79,764.00	1.0	\$88,641	1.0	\$88,641	1.0
I3B5**	PHY SCI RES/SCIENTIST IV	\$0.00	0.0	\$16,986.00	0.2	\$9,555	0.0	\$9,555	0.0
Total Full and Part-time Employee Expenditures		\$139,132	2.0	\$151,794	2.2	\$163,646	2.0	\$163,646	2.0
PERA Contributions		\$32,136	N/A	\$46,546	N/A	\$39,388	N/A	\$39,388	N/A
Medicare		\$2,737	N/A	\$3,765	N/A	\$3,255	N/A	\$3,255	N/A
Overtime Wages		\$633	N/A	\$1,524	N/A	\$1,080	N/A	\$1,080	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$2,606	N/A	\$3,516	N/A	\$3,064	N/A	\$3,064	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$38,111	N/A	\$55,351	N/A	\$46,787	N/A	\$46,787	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$27,829	N/A	\$29,153	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$205,072	2.0	\$236,298	2.2	\$210,432	2.0	\$210,432	2.0
Operating Expenses									
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$0		\$0		\$0
2232	IT SOFTWARE MNTC/UPGRADE SVCS		\$0		\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE		\$0		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$0		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$689		\$0		\$461		\$461
2513	IN-STATE PERS VEHICLE REIMBSMT		\$343		\$0		\$229		\$229
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$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 SW		\$0		\$0		\$0		\$0
3147	NONCAP IT-PURCHASED NETWORK SW		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$0		\$0		\$0
4180	OFFICIAL FUNCTIONS		\$128		\$0		\$86		\$86
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 PURCHASE		\$0		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes			\$1,160		\$0		\$776		\$776
Total Expenditures for Line Item		206,232	2.0	236,298	2.2	211,208	2.0	211,208	2.0
Total Spending Authority for Line Item		206,232	2.0	236,298	2.0	211,208	2.0	211,208	2.0
Amount Under/(Over) Expended		0	(0.0)	0	(0.2)	0	-	0	-

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Water Resources

Position and Object Code Detail

Dam Emergency Repair		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses									
2311	CONSTRUCTION CONTRACTOR WO	\$138				\$0		\$0	
5881	DISTRIBUTIONS TO NONGOV/ORGA	\$49,863				\$0		\$0	
Total Expenditures Denoted in Object Codes		\$50,000		\$0		\$0		\$0	
Total Expenditures for Line Item		50,000	-	0	-	0	-	0	-
Total Spending Authority for Line Item		50,000		50,000		50,000		50,000	
Amount Under/(Over) Expended		0		50,000		50,000		50,000	

DEPARTMENT OF NATURAL RESOURCES				FY 2016-17				
Division of Water Resources				Position and Object Code Detail				
H.B. 03-1334 Temporary Interruptible Water Supply Agreements	FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Operating Expenses								
Total Expenditures Denoted in Object Codes	\$0		\$0		\$0		\$0	
Total Expenditures for Line Item	0	-	0	-	0	-	0	-
Total Spending Authority for Line Item	61,589		61,589		61,589		61,589	
Amount Under/(Over) Expended	61,589		61,589		61,589		61,589	

DEPARTMENT OF NATURAL RESOURCES

FY 2016-17

Division of Water Resources

Position and Object Code Detail

Satellite Monitoring System Maintenance		FY 2013-14 Actual		FY 2014-15 Actual		FY 2015-16 Estimate		FY 2016-17 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I5D3*A	ENGR/PHYS SCI TECH III	\$1,568	0.0	\$3,124	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$1,568	0.0	\$3,124	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$1,884	N/A	\$3,514	N/A	\$0	N/A	\$0	N/A
Medicare		\$161	N/A	\$285	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$13,687	N/A	\$16,850	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	\$14,640	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		\$6,480	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (specify as necessary)		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$22,211	N/A	\$35,289	N/A	\$0	N/A	\$0	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$863	N/A	\$1,501	N/A				
Roll Forwards		\$0	N/A		N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$24,642	0.0	\$39,913	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
2180	GROUNDS MAINTENANCE	\$4,220		\$0		\$2,275		\$2,275	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$23,105		\$0		\$12,456		\$12,456	
2220	BUILDING MAINT/REPAIR SERVICES	\$23,645		\$653		\$13,098		\$13,098	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$150		\$81		\$81	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$7,537		\$0		\$4,063		\$4,063	
2253	RENTAL OF EQUIPMENT	\$1,403		\$0		\$757		\$757	
2311	CONSTRUCTION CONTRACTOR SERVICES	\$0		\$1,308		\$705		\$705	
2512	IN-STATE PERS TRAVEL PER DIEM	\$218		\$0		\$118		\$118	
2810	FREIGHT	\$50		\$0		\$27		\$27	
2820	OTHER PURCHASED SERVICES	\$9,783		\$951		\$5,786		\$5,786	
3110	OTHER SUPPLIES & MATERIALS	\$15,927		\$7,330		\$12,537		\$12,537	
3126	REPAIR & MAINTENANCE SUPPLIES	\$3,718		\$2,150		\$3,163		\$3,163	
3128	NONCAPITALIZED EQUIPMENT	\$226,025		\$265,021		\$264,714		\$264,714	
3131	NONCAPITALIZABLE BUILDING MATERIA	\$0		\$18,488		\$9,967		\$9,967	
3143	NON-CAPITALIZED IT-OTHER	\$100		\$0		\$54		\$54	
3920	BOTTLED GAS	\$371		\$0		\$200		\$200	
4194	CARE AND SUBSISTENCE - PROGRAM SUP	\$0		(\$10,456)		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$316,101		\$285,593		\$330,000		\$330,000	
Total Expenditures for Line Item		340,744	-	325,506	-	330,000	-	330,000	-
Total Spending Authority for Line Item		349,812	-	330,000	-	330,000	-	330,000	-
Amount Under/(Over) Expended		9,068	-	4,494	-	0	-	0	-