DEPARTM	IENT OF NATURAL RESOU	₹						FY 2016-	17
Executive I	Director's Office]	Position and	Obje	ct Code Det	ail
(4) 4 1 1 1 1		FY 2013-1	4	FY 2014-1		FY 2015-1		FY 2016-1	
(A) Administra	ntion, Personal Services Line Item	Actual		Actual		Estimate	;	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 Contribu	tions	\$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 Wage		\$1,780	N/A	\$1,476	N/A	\$0	N/A	\$0	N/A
State Temporary	y Employees	\$74,007	N/A	\$97,010	N/A	\$49,578	N/A	\$48,173	N/A
Sick and Annua	l Leave Payouts	\$23,851	N/A	\$24,686	N/A	\$14,071	N/A	\$12,737	N/A
Contract Service	es	\$155,347	N/A	\$0	N/A	\$45,036	N/A	\$14,800	N/A
Non-Base Build	ling Performance	\$8,413	N/A	\$3,165	N/A	\$3,357	N/A	\$2,143	N/A
	ices - Litigation (1930)	\$0	N/A	\$12,654	N/A	\$3,668	N/A	\$5,364	N/A
	es - Other State Departments (1950)	\$0	N/A	\$191,123	N/A	\$55,408	N/A	\$81,017	N/A
	es - Information Technology (1960)	\$0	N/A	\$10,417	N/A	\$3,020	N/A	\$4,415	N/A
	ures: Unemployment Insurance (1532)	\$256,237	N/A	\$361,133	N/A	\$178,977	N/A	\$177,495	N/A
	ures: Other Retirement Plans (1521)	\$31,877	N/A	\$33,737	N/A	\$19,022	N/A	\$17,339	N/A
	ures: Other Employee Benefits (1530)	\$824	N/A	\$15,950	N/A	\$4,863	N/A	\$6,839	N/A
Rounding/Adjus		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ry, Contract, and Other Expenditures	\$845,989	0.0	\$1,042,342	0.0	\$729,981	0.0	\$729,980	0.0
	res (excluding Salary Survey and								
	sed Pay already included above)	\$502,450	N/A	\$504,434					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expendit	tures 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	-

Base Request - 167 10/30/2015 Department of Natural Resources

Executive Director's Office Position and Object Code Detail Operating Line Item FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 Object Code Object Code Description **Estimate** Actual Actual Request 1350 \$89 \$0 \$77 \$73 Employee Non-Cash Incentive Awards 1962 PERSONAL SVSC - IT - CONSULTING \$29,992 \$0 \$27,925 \$16,482 2170 WASTE DISPOSAL SERVICES \$1,432 \$0 \$1,333 \$787 GROUNDS MAINTENANCE \$0 \$26,346 \$15,550 2180 \$28,296 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 \$11,780 RENTAL/MOTOR POOL MILE CHARGE \$14 390 \$24,366 \$21,334 RENTAL OF EQUIPMENT \$0 \$636 \$592 \$725 RENTAL OF MOTOR VEHICLES 2254 \$4,373 \$0 \$4,073 \$2,404 2258 \$8,340 \$10,620 PARKING FEES \$17,653 \$16,687 PARKING FEE REIMBURSEMENT 2259 \$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 OC PERS TRAVEL REIMBURSEMENT \$0 \$408 \$465 2552 \$380 2610 ADVERTISING AND MARKETING \$0 \$5,850 \$5,447 \$6,668 OTHER MARKETING EXPENSES \$621 \$577 2612 \$0 \$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 \$229 2810 FREIGHT \$151 \$238 \$106 OTHER PURCHASED SERVICES 2820 \$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 OFFICE SUPPLIES \$7.054 \$18,750 \$15.230 3121 \$13.084 3123 POSTAGE \$21.742 \$23,865 \$42,463 \$39 147 3126 REPAIR & MAINTENANCE SUPPLIES \$142 \$0 \$132 \$78 ROAD MAINTENANCE MATERIALS \$35,130 \$0 \$32,709 \$19,306 \$3,706 \$7,234 3128 NONCAPITALIZED EOUIPMENT \$4,063 \$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 \$120 \$12,799 \$7,624 \$13,627 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 \$4,959 \$2,927 \$0 4220 REGISTRATION FEES \$8,162 \$0 \$7.599 \$4,486 4221 OTHER W-2 REPORTABLE EDU EXP \$0 \$3,700 \$3,445 \$4,218 PURCH SERV-INTERGOVERNMENTAL 5440 \$1.400 \$934 \$2,173 \$1,834 IT PC'S - DIRECT PURCHASE 6211 \$0 \$0 \$0 CAP PERSONAL SVCS-IT/HARDWARE \$0 \$435 860 \$405 822 \$496 765 6511 7005 Operating Transfers to State Dept & Tabor Ent \$0 \$1,802 \$1.678 \$2.054 \$473,466 \$852,565 Total Expenditures Denoted in Object Codes \$1,246,924 \$1,246,924 \$0 \$0 \$0 \$0 Transfers Roll Forwards \$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

FY 2016-17

DEPARTMENT OF NATURAL RESOURC

Base Request - 168 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOUR Director's Office					Position and	ብ (ስሌት/	FY 2016- ect Code Det	
	ograms, Colorado Avalanche Information	FY 2013-1	4	FY 2014-1		FY 2015-1		FY 2016-1	
Center, Progr	9 .	Actual		Actual	.5	Estimate		Request	
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B2TF	Physical Science Researcher/Scientist I	\$343,646	6.0	\$389,521	6.2	\$429,521	6.9	\$429,521	6.9
I3B3*F	Physical Science Researcher/Scientist II	\$33,666	0.5	\$17,601	0.1	\$105,351	1.5	\$105,351	1.5
I3B4*F	Physical Science Researcher/Scientist III	\$66,528	0.9	\$80,290	1.0	\$80,290	1.0	\$80,290	1.0
I3B6*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
	l Part-time Employee Expenditures	\$534,512	8.3	\$583,357	8.3	\$711,107	10.9	\$732,647	10.9
PERA Contrib	utions	\$53,621	N/A	\$65,225	N/A	\$72,177	N/A	\$74,364	N/.
Medicare		\$8,039	N/A	\$9,485	N/A	\$10,311	N/A	\$10,623	N/
Overtime Wag		\$1,874	N/A	\$947	N/A	\$1,411	N/A	\$1,179	N/
State Tempora		\$61,186	N/A	\$89,964	N/A	\$75,575	N/A	\$69,593	N/.
	al Leave Payouts	\$0	N/A	\$3,210	N/A	\$1,605	N/A	\$2,025	N/
Contract Service	tures: Other Retirement Plans (1521)	\$29,913 \$2,985	N/A N/A	\$0 \$1,111	N/A N/A	\$14,956 \$2,048	N/A N/A	\$6,288 \$1,328	N/.
	tures: Other Employee Benefits (1521)	\$2,983	N/A N/A	\$1,111	N/A	\$2,048	N/A N/A	\$1,328	N/.
	ces - Professional (1920)	\$0	N/A	\$15,000	N/A	\$7,500	N/A	\$9,459	N/A
	ces - Froressional (1920)	\$0	N/A	\$36,925	N/A	\$18,463	N/A	\$23,286	N/.
	tures: State Grant/Contract (5776)	\$0	N/A	\$30,923	N/A	\$10,403	N/A	\$23,280	N/.
Rounding/Adju		\$0	N/A N/A	\$0 \$0	N/A	\$0	N/A N/A	\$0 \$0	N/A
	cary, Contract, and Other Expenditures	\$157,617	0.0	\$221,867	0.0	\$204,046	0.0	\$198,145	0.0
	ures (excluding Salary Survey and	φ157,017	0.0	φ221,007	0.0	φ204,040	0.0	φ1/0,143	0.0
	ased Pay already included above)	\$153,801	N/A	\$171,225	N/A				
	itures for Line Item	\$845,930	8.3	\$976,449	8.3	\$915,153	10.9	\$930,792	10.9
		φοτείο	0.5	ψ570,445	0.0	ψλίο,1ου	10.7	ψ>30,7>2	10.
Operating Ex	penses								
2220	Ei- M-i		¢n.		\$200		6116		¢146
2230 2231	Equip Maintenance/Repair Svcs IT Hardware Maint/Repair Svcs		\$0 \$0		\$200 \$8,400		\$116 \$4,868		\$148 \$6,202
2232	IT Software Mntc/Upgrade Svcs		\$426	,	\$0,400		\$247		\$116
2250	Miscellaneous Rentals		\$420		\$1,960		\$1,136		\$1,447
2252	Rental/Motor Pool Mile Charge		\$2,089		, ,		\$10,041		11,817
2255	Rental of Buildings		\$9,344		\$15,239 \$3,874		\$7,660	\$11,8	
2259	Parking Fees		\$0		\$3,874 \$132		\$7,000		\$97
2510	In-State Travel		\$85		\$3,972		\$2,352	\$2,9	
2512	In-State Pers Travel Per Diem		\$4,208		\$3,972 \$4,477		\$5,032		\$4,445
2513	In-State Pers Vehicle Reimbsmt		11,017	\$4,477 \$7,405			10,675		\$8,451
2530	Out-of-State Travel	Ψ	\$43	\$7,405		Ψ	\$418		\$513
2531	OS Common Carrier Fares		\$1,223	\$680			\$708		\$331
2532	OS Personal Travel Per Diem		\$1,356		\$0 \$595		\$1,131		\$807
2533	OS Pers Vehicle Reimbursement		\$189		\$595 \$0		\$110		\$51
2550	Out-of-Country Travel		\$0		\$145		\$85		\$108
2551	OC Common Carrier Fares		\$0		\$4,056		\$2,350		
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/Reproductioni 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 3140	Noncapitalized Equipment Noncapitalized IT - PCs		\$2,814 \$5,696		10,628 14,607		\$7,789 11,767		\$8,61 12,328
3143	Noncapitalized IT - PCs Noncapitalized IT - Other		\$4,503	•	\$0		\$2,609		\$1.220
3940	Electricity		\$847		\$643		\$863		\$704
3940	Gasoline		\$115		\$42		\$90		\$62
4140	Dues and Memberships		\$250		\$0		\$145		\$68
4151	Interest- Late Payments		\$230		\$6		\$5		\$0
4220	Registration Fees		\$1,176		\$0		\$681		\$319
4220	registration rees		ψ1,170		ΨΟ		ψ001		ψ51,
Total Expend	itures Denoted in Object Codes	\$	80,452	\$14	49,566	\$1	33,293	\$1	32,226
Total Expend	itures for Line Item	926,382	8.3	1,126,015	8.3	1,048,446	10.9	1,063,018	10.9
	ng Authority for Line Item	1,064,859	8.7	1,184,516	10.2	1,048,446	10.9	1,063,018	10.9
i otai Spendin	g Additity for Line Rell	1,004,039	0.7	1,104,310	10.4	1,040,440	10.7	1,005,018	10.3
	mount Under/(Over) Expended		0.4	58,501	1.9	0	-	0	-

	MENT OF NATURAL RESOUR				1	FY 2016-17 Position and Object Code Detail					
	of Reclamation, Mining and Safe	FY 2013-1	14	FY 2014-		FY 2015-1		FY 2016-17			
	d Reclamation - Program Costs	Actual		Actual		Estimate	•	Request			
Personal Ser											
Position Code H8A1XX	Position Type Accountant I	Expenditures \$31,850	FTE 0.5	Expenditures \$17,278	FTE 0.3	Expenditures \$18,007	FTE 0.3	Expenditures \$18,007	FTE 0.3		
G3A3XX	Administrative Assistant II	\$17,533	0.3	\$17,278	0.3	\$15,521	0.3	\$15,521	0.3		
B2F4XX	Budget and Policy Analyst IV	\$50,170	0.4	\$41,405	0.3	\$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		
I3A2T*	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 H6G3XX	General Professional II General Professional III	\$0 \$67,404	0.0	\$0 \$56,299	0.0	\$52,800 \$0	0.0	\$0 \$53,000	0.0		
H6G8XX	Management	\$63,007	0.4	\$50,299	0.8	\$55,902	0.0	\$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 an	d 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 Contril	butions	\$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 Wa		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A		
	ary Employees	\$9,370	N/A	\$20,088	N/A	\$0	N/A	\$0	N/A		
Sick and Anni Contract Serv	ual Leave Payouts	\$39,524	0.0 N/A	\$47,552 \$107,588	0.3 N/A	\$0 \$56,000	0.0 N/A	\$0 \$56,000	0.0 N/A		
	itures - Board Per Diem, EcoPass	\$4,397 \$7,940	N/A N/A	\$107,388	N/A	\$10,000	N/A N/A	\$10,000	N/A		
	rary, Contract, and Other Expenditures	\$254,727	N/A	\$366,944	N/A	\$259,408	N/A	\$261,877	N/A		
	litures (excluding Salary Survey and	Ψ25-1,727	14/11	φοσοίο	14/11	Ψ2ε,100	14/11	Ψ201,077	1 1/2		
	based Pay already included above)	\$279,652	N/A	\$270,290	N/A						
Roll Forwards	S	\$0	N/A	\$0	N/A	\$0	N/A				
	al 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 Ex			Φ0		ФОО		Φ00		Φ00		
2180 2220	Grounds Maintenance Bldg Maintenance/Repair Services		\$0 \$0		\$90 \$78,318	•	\$90 10,000	6	\$90 10,000		
2231	IT Hardware Maint/Repair Services		\$2,488		\$4,240		\$4,240		\$4,240		
2232	IT Software Maint/Upgrade Services	9	\$74.074		\$0		\$0		\$0		
2250	Miscellaneous Rentals	,	\$0		\$11				\$11		
2252	Rental/Motor Pool Mile Charge	5	\$26,843		\$26,702	\$	\$11 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 2512	In-State Airfare/Fees	0	\$784 \$39,305		\$383	•	\$383	6	\$383 50,614		
2513	In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement		\$1,510		\$50,614 \$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 2631	Communication Sycs from Outside Sources		\$7,377 \$7,077		\$0 \$14,172	¢	\$0 14 172	¢.	14 177		
2680	Communication Svcs from Outside Sources Printing/Reproduction Services		\$3,214		\$4,379		14,172 \$4,379		14,172 \$4,379		
2810	Freight		\$3,214		\$4,379		\$246		\$4,379		
2820	Other Purchased Services		\$299		\$76,549	\$	86,661	\$	86,66		
3110	Other/Field Supplies and Materials		\$1,724		\$11,194		11,194		11,194		
3112	Automotive Supplies		\$37		\$86	Ψ	\$86	Ψ	\$86		
3114	Custodial Supplies		\$187		\$0		\$0		\$(
3115	Data Processing Supplies		\$3,652		\$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	9	\$1,151		\$1,151
3121	Office Supplies		\$7,801		\$16,626	\$1	6,716	\$	16,716
3122	Photographic Supplies		\$246		\$0		\$0		\$0
3123	Postage		\$7,539		\$2,042	9	52,042		\$2,042
3128	Noncapitalized Equipment		\$0		\$180		\$180		\$180
3132	Noncapitalized Office Furniture/Systems		\$5,472		\$7,869	\$	89,869		\$9,869
3139	Noncapitalized Fixed Asset Other		\$0		\$894		\$894		\$894
3140	Noncapitalized IT - PC's		\$3,678		\$15,755	\$1	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		\$1	1,902	\$	11,902
4240	Employees Moving Expenses		\$0		\$3,885		\$0		\$0
Total Expen	ditures Denoted in Object Codes	\$2	60,674		\$349,200	\$29	03,200	\$2	93,200
Total Expen	ditures 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 / P	ers 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 Spend	ing 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 Un	mount Under/(Over) Expended		2.4	0	3.3	0	0.0	0	0.0

	MENT OF NATURAL RESOUR					Dogities	and Obt	FY 2016	
Division o	f Reclamation, Mining and Safety	FY 2013-1	4	FY 2014	-15	Position : FY 2015		ect Code Detail FY 2016-17	
(B) Inactive N	Mines - Program Costs	Actual		Actua		Estima		Request	
Personal Serv	vices								
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** I3A5**	Environmental Protection Specialist III Environmental Protection Specialist IV	\$94,523	0.8	\$93,793	0.9	\$261,415	2.6	\$261,415	2.6
I3A6**	Environmental Protection Specialist V Environmental Protection Specialist V	\$55,008 \$116,424	1.0	\$78,249 \$119,128	1.0	\$217,772 \$121,976	2.0	\$217,772 \$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 see (3) below	0.1	\$0	0.0	not shown	0.0	\$0	0.0
various	FTE charged to non-appr federal funds d Part-time Employee Expenditures	\$631,651	7.5	see (3) below \$735,922	8.8	\$1,481,701	16.3	not shown \$1,481,701	16.3
PERA Contrib		\$68,797	N/A	\$77,947	N/A	\$150,393	N/A	\$150,393	N/A
Medicare	anons .	\$8,653	N/A	\$9,914	N/A	\$21,485	N/A	\$21,485	N/A
Overtime Wag	ges	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Tempora	ary Employees	\$60,174	N/A	\$37,888	N/A	\$43,296	N/A	\$64,959	N/A
	ual Leave Payouts	\$17,490	0.0	\$13,103	0.1	\$0	0.0	\$0	0.0
Contract Servi		\$754	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	itures - Board Per Diem, EcoPass, Tuition	\$7,594	N/A	\$9,571	N/A	\$9,600	N/A	\$9,600	N/A
	rary, Contract, and Other Expenditures litures (excluding Salary Survey and	\$163,461	N/A	\$148,424	N/A	\$224,773	N/A	\$246,436	N/A
	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 Persona	al 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 Ex	mancac								
2160	Custodial Services	:	\$2,238		\$1,730		\$1,730		\$1,730
2230	Equip Maintenance/Repair Services	9	\$9,559		\$588		\$588		\$588
2231	IT Hardware Maint/Repair Services		\$1,553		\$0		\$0		\$0
2232	IT Software Maint/Upgrade Services	\$2	22,651		\$0		\$0		\$0
2250	Miscellaneous Rentals		\$322		\$1,100		\$1,100		\$1,100
2252 2253	Rental/Motor Pool Mile Charge Rental of Equipment		\$1,764 \$320		\$1,319 \$285		\$1,319 \$285		\$1,319 \$285
2255	Rental of Equipment 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 \$499		\$2,190
2530 2531	Out-of-St Travel - Incidentals Out-of-St Travel - Common Carrier Fares		\$578 \$2,490		\$499 \$2,887		\$499		\$499 \$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 Other/Field Supplies and Materials		\$1,080		\$10,066		\$10,066	φ.	\$0
3110	Other/Field Supplies and Materials Automotive Supplies	\$	\$202		\$19,066 \$1,213		\$19,066 \$1,213		\$1,213
3112			$\Psi = U = \Psi$		Ψ1,413		Ψ1,413	1	<i>ل</i> 1 ک, د ب
3112 3114					\$0		\$0		.\$0
3112 3114 3115	Custodial Supplies Data Processing Supplies	:	\$991 \$2,274		\$0 \$0		\$0 \$0		\$0 \$0

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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	9	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 S			\$150																						
4140	Dues/Memberships		88,500		\$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		55,052		\$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	t shown																				
Total Expendi	itures Denoted in Object Codes	\$10	59,228		\$525,707		\$133,000	1.	33,000																				
Total Expend	itures for Line Item	1,662,137	7.5	1,620,367	9.0	1,839,474	16.3	1,861,137	16.3																				
1				, , , , , , , , , , , , , , , , , , , ,		, , , , , ,		, , , , ,																					
Long Bill / Per	s Svcs POTs Spending Authority	1,968,148	16.6	2,063,445	2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		2,063,445 16.4		16.3	1,861,137	16.3
Cash funds-res	stricted amt due to reduced interest earnings	0		(10,000)		not shown		not shown																					
Roll Forward S	Spending Authority (Fund 18U0 Cash Funds)	845,038		763,025		not shown		not shown																					
Total Spendin	g Authority for Line Item	2,813,186	16.6	2,816,470	16.4	1,839,474	16.3	1,861,137	16.3																				
	<u> </u>			40445	1	. 1			0.0																				
Amount Unde	er/(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 <u>Cash Funds</u> 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								FY 2016-	-17
Division o	f Reclamation, Mining and Safe	ty			I	Position and	Obje	ct Code Det	ail
	Mines - Legacy Mine Hydrology Projects	FY 2013-1	4	FY 2014-1		FY 2015-1		FY 2016-1	
(formerly Mi	ne Site Reclamation)	Actual		Actual		Estimate	;	Request	
Personal Serv	vices								
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**	Enivronmental 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	d Part-time Employee Expenditures	\$40,951	0.5	\$43,410	0.5	\$98,887	1.2	\$99,889	1.2
PERA Contrib	outions	\$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 Wag	ges	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Tempora	ary Employees	\$0	N/A	\$1,024	N/A	\$1,347	N/A	\$1,347	N/A
Sick and Annu	ial Leave Payouts	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Servi	ces	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expend	itures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Tempor	rary, Contract, and Other Expenditures	\$4,539	N/A	\$5,855	N/A	\$12,818	N/A	\$12,934	N/A
POTS Expend	itures (excluding Salary Survey and								
Performance-b	pased 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 Persona	al Services Expenditures for Line Item	\$150,989	0.5	\$151,024	0.5	\$111,705	1.2	\$112,823	1.2
Operating Ex	menses								
2820	Other Purchased Services		\$0		\$632		\$632		\$632
5781	Grants to Nongovernmental Organizations		\$0		\$0	\$29	99,328	\$2	99,328
7000	Operating Transfers - Same Department				\$591	, , , , , , , , , , , , , , , , , , , 	\$0		\$0
Roll Forward	Other Maint Svcs; Grants NonGov Org	\$2	30,753	\$2	221,112	not	shown	not	shown
Total Expend	litures Denoted in Object Codes	\$2	30,753	\$2	222,335	\$29	99,960	\$2	99,960
Total Expand	litures for Line Item	381,742	0.5	373,359	0.5	411,665	1.2	412,783	1.2

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

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DEPART	TMENT OF NATURAL RESOU	RCES						FY 2016-	-17
Division	of Reclamation, Mining and Safe	tv				Position and	d Obie	ect Code Det	tail
	Mines - Reclamation of Forfeited Mine	FY 2013-1	14	FY 2014-1		FY 2015-1		FY 2016-1	
Sites		Actual		Actual		Estimate	9	Request	
Personal Ser	rvices								
Position Cod	le Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
		1		•		•		•	
I3A3**	Environmental Protection Specialist II	\$462	0.0	\$683	0.0	\$0	0.0	\$0	0.0
I3A4**	Environmental Protection Specialist III	\$9,107	0.1	\$9,440	0.1	\$26,310	0.3	\$26,310	0.3
Total Full a	nd Part-time Employee Expenditures	\$9,569	0.1	\$10,124	0.1	\$26,310	0.3	\$26,310	0.3
PERA Contr		\$961	N/A	\$976	N/A	\$2,670	N/A	\$2,670	N/A
Medicare		\$132	N/A	\$35	N/A	\$381	N/A	\$381	N/A
Overtime Wa	ages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Tempo	rary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Anı	nual Leave Payouts	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Ser	vices	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expen	ditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, Contract, and Other Expenditures	\$1,094	0.0	\$1,011	0.0	\$3,052	0.0	\$3,052	0.0
	nditures (excluding Salary Survey and								
	-based Pay already included above)	\$1,346	N/A	\$2,405	N/A				
Roll Forward	1	\$9,855	N/A	(\$2,504)	N/A	not shown	N/A		
Total Person	nal Services Expenditures for Line Item	\$21,863	0.1	\$11,035	0.1	\$29,362	0.3	\$29,362	0.3
Operating E	Expenses								
2210	Other Maint/Aband Mine Safeguarding Proj's	\$	11,439		\$0	\$	91,150	\$1	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	\$20	05,034	\$9	99,787	no	t shown	no	t shown
	•				•				
Total Expen	ditures Denoted in Object Codes	\$2:	25,635	\$10	00,316	\$	91,800	\$	91,800
Total Expen	aditures for Line Item	247,499	0.1	111,350	0.1	121,162	0.3	121,162	0.3
	OTs Spending Authority	171.000	U.1	171,000	0.1	121,162	0.3	121,162	0.3
	Spending Authority	219,613		143,113		not shown	3.5	not shown	0.5
	ing Authority for Line Item	390,613	0.0	314,113	0.0	121,162	0.3	121,162	0.3
		, -		, -		, .	1	, -	
Amount Un	der/(Over) Expended	143,114	(0.1)	202,763	(0.1)	0	0.0	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.

Base Request - 176 10/30/2015 Department of Natural Resources

DEPARTM	MENT OF NATURAL RESOU	RCES						FY 2016	-17
Division of	Reclamation, Mining and Safet	ty				Position and	d Obje	ect Code Det	tail
	lines - Abandoned Mine Safety	FY 2013-1	4	FY 2014-1		FY 2015-		FY 2016-1	
(b) mactive wi	ines - Abandoned Wine Safety	Actual		Actual		Estimate	e	Request	:
Personal Servi	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A2T*	Environmental Protection Specialist I	\$0	0.0	\$0	0.0	The Abandoned	Mine Sa	ıfety line was mer	ged
I3A3**	Environmental Protection Specialist II	\$0	0.0	\$0	0.0	into the (B) Inac	ctive Min	nes - Program Co	sts
I3A4**	Environmental Protection Specialist III	\$0	0.0	\$0	0.0	line starting in I	FY 2015	-16	
Total Full and	Part-time Employee Expenditures	\$0	0.0	\$0	0.0				
PERA Contribu	utions	\$0	N/A	\$0	N/A				
Medicare		\$0	N/A	\$0	N/A				
Overtime Wage	es	\$0	N/A	\$0	N/A				
State Temporar	ry Employees	\$0	N/A	\$0	N/A				
Sick and Annua	al Leave Payouts	\$0	0.0	\$0	0.0				
Contract Servic	es	\$0	N/A	\$20,994	N/A				
Other Expenditu	ures (specify as necessary)	\$0	N/A	\$0	N/A				
	ary, Contract, and Other Expenditures	\$0	N/A	\$20,994	N/A				
POTS Expendit	tures (excluding Salary Survey and								
Performance-ba	ased 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 Exp								T.	
	Other Maint/Aband Mine Safeguarding Proj's		\$0	\$	83,040				
5420	Purchased Services - Counties		\$0		\$41				
Total Expendit	tures Denoted in Object Codes		\$0	\$	83,081				
•	•								
Total Expendit	tures for Line Item	0	0.0	104,075	0.0				
Long Bill / POT	Ts Spending Authority	0	0.0	104,075	0.2				
	g Authority for Line Item	0	0.0	104,075	0.2				
	v v			,			•		
Amount Under	r/(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.

Base Request - 177 10/30/2015 Department of Natural Resources

Division o	MENT OF NATURAL RESOUI of Reclamation, Mining and Safet					FY 2016-17 Position and Object Code Detail					
	, ,	FY 2013-1	14	FY 2014-1		FOSITION AND FY 2015-1		FY 2016-17			
(C) Minerals	i	Actual		Actual		Estimate		Request			
Personal Serv	vices										
Position Code	71	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 B2F4XX	Administrative Assistant III Budget and Policy Analyst IV	\$39,600 \$51,710	0.9	\$23,699 \$39,292	0.5	\$0 \$37,357	0.0	\$0 \$37,357	0.0		
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		
	d 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 Contrib	outions	\$168,514	N/A	\$168,797	N/A	\$174,703	N/A	\$174,703	N/A		
Medicare Overtime Wag		\$23,231 \$0	N/A N/A	\$24,018 \$79	N/A N/A	\$24,958 \$0	N/A N/A	\$24,958	N/A N/A		
	ges ary Employees	\$66,182	N/A N/A	\$34,314	N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A		
_	ual Leave Payouts	\$8,561	0.0	\$17,951	0.2	\$0	0.0	\$14,000	0.0		
Contract Servi	· · · · · · · · · · · · · · · · · · ·	\$43,637	N/A	\$8,555	N/A	\$0	N/A	\$10,134	N/A		
	itures - Board Per Diem, EcoPass	\$8,473	N/A	\$10,074	N/A	\$10,000	N/A	\$10,000	N/A		
	rary, Contract, and Other Expenditures	\$318,598	N/A	\$263,788	N/A	\$209,661	N/A	\$233,795	N/A		
	litures (excluding Salary Survey and			. ,							
Performance-b	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 Persona	al 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 Ex	menses										
2170	Waste Disposal Services		\$70		\$0		\$0		\$0		
2180	Grounds Maintenance		\$2,026		\$191		\$191		\$191		
2210	Other Maintenance/Repair Services		¢ο								
2220			\$0		\$518		\$518		\$518		
	Bldg Maintenance/Repair Services	\$19,657 \$6,598							\$518 \$6,598		
2230	Equip Maintenance/Repair Services		19,657 \$4		\$6,598 \$0		\$518 \$6,598 \$0		\$6,598 \$0		
2231	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services		19,657 \$4 \$3,366	5	\$6,598 \$0 \$12,572		\$518 \$6,598 \$0 12,572		\$6,598 \$0 12,572		
2231 2232	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services		19,657 \$4 \$3,366 21,987	(\$6,598 \$0 \$12,572 \$0		\$518 \$6,598 \$0 12,572 \$0		\$6,598 \$0 12,572 \$0		
2231 2232 2240	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance	\$	19,657 \$4 \$3,366 21,987 \$0		\$6,598 \$0 \$12,572 \$0 \$10	\$	\$518 \$6,598 \$0 12,572 \$0 \$10	\$	\$6,598 \$0 12,572 \$0 \$10		
2231 2232 2240 2252	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge	\$	19,657 \$4 \$3,366 21,987 \$0 30,617		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091	\$	\$6,598 \$0 12,572 \$0 \$10 31,091		
2231 2232 2240 2252 2253	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742		
2231 2232 2240 2252 2253 2254	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441		
2231 2232 2240 2252 2253 2254 2255	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220		
2231 2232 2240 2252 2253 2254 2255 2510	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661		
2231 2232 2240 2252 2253 2254 2255 2510 2511	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Pers Travel Per Diem	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Pers Travel Per Diem	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380	\$ \$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0		\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241	\$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Per Vehic Reimb Out-of-State Travel/Parking, Incidentals	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404	\$ \$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Per Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047	\$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047	\$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2610	Equip Maintenance/Repair Services IT Hardware Maint/Repair Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64 \$3,021		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124	\$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2610 2630	Equip Maintenance/Repair Services IT Hardware Maint/Upgrade Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl Per Diem In-State Travel/Non-Empl Per Diem In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem Out-of-St Travel - Vehicle Reimbursement Advertising Communication Svcs from Dif of Telecomm	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64 \$3,021 \$4,005		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124	\$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0	\$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2610 2630 2631	Equip Maintenance/Repair Services IT Hardware Maint/Upgrade Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem Out-of-St Travel - Vehicle Reimbursement Advertising Communication Svcs from Dif of Telecomm	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64 \$3,021 \$4,005 12,569	\$	\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072	\$ \$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 19,072	\$ \$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2610 2630 2631 2680	Equip Maintenance/Repair Services IT Hardware Maint/Upgrade Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem Out-of-St Travel - Vehicle Reimbursement Advertising Communication Svcs from Dif of Telecomm Communication Svcs from Outside Sources Printing/Reproduction Services	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64 \$3,021 \$4,005 12,569 28,394	\$	\$6,598 \$0 \$12,572 \$0 \$10 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072 \$40,764	\$ \$ \$ \$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 19,072 40,764	\$ \$ \$ \$ \$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072 40,764		
2231 2232 2240 2252 2253 2254 2255 2510 2511 2512 2513 2520 2521 2522 2523 2530 2531 2532 2533 2610 2630 2631	Equip Maintenance/Repair Services IT Hardware Maint/Upgrade Services IT Software Maint/Upgrade Services Motor Vehicle Maintenance Rental/Motor Pool Mile Charge Rental of Equipment Rental of Motor Vehicles Rental of Buildings/Meetings Rms/Booths In-State Travel-Parking Fees, Incidentals In-State Airfare/Fees In-State Pers Travel Per Diem In-State Pers Vehicle Reimbursement In-State Travel/Non-Empl Parking, Incid In-State/Non-Empl - Common Carrier In-State Travel/Non-Empl Pers Vehic Reimb Out-of-State Travel/Parking, Incidentals Out-of-St Travel - Common Carrier Fares Out-of-St Travel - Per Diem Out-of-St Travel - Per Diem Out-of-St Travel - Vehicle Reimbursement Advertising Communication Svcs from Dif of Telecomm	\$	19,657 \$4 \$3,366 21,987 \$0 30,617 \$3,605 \$0 \$1,818 \$358 \$1,584 31,199 \$1,675 \$299 \$0 \$3,187 \$3,669 \$67 \$625 \$993 \$64 \$3,021 \$4,005 12,569		\$6,598 \$0 \$12,572 \$0 \$110 \$31,091 \$3,742 \$441 \$220 \$661 \$1,966 \$44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072	\$ \$ \$ \$ \$ \$ \$	\$518 \$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 19,072	\$ \$ \$ \$ \$ \$	\$6,598 \$0 12,572 \$0 \$10 31,091 \$3,742 \$441 \$220 \$661 \$1,966 44,615 \$3,393 \$380 \$241 \$4,149 \$2,651 \$404 \$1,732 \$2,047 \$0 \$4,124 \$0 \$19,072		

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	9	\$21,435	\$2	21,435	\$	21,435
3122	Photographic Supplies		\$1,896		\$0		\$0		\$0
3123	Postage	\$	16,822	9	\$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	\$3	24,000		\$0		\$0		\$0
4140	Dues/Memberships	:	\$1,620		\$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	9	\$12,126	\$	12,126	\$	12,126
	Rollforward - E-Permitting		\$0	9	\$17,862		\$0		\$0
Total Expen	ditures Denoted in Object Codes	\$2	81,805	\$3	306,097	\$28	88,235	\$2	88,235
Total Expen	ditures for Line Item	2,463,927	19.5	2,507,438	20.8	2,219,109	24.1	2,243,243	24.1
,pex		-, · · · · · ·							
Long Bill / P	ers 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 Spend	ing 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 Ti-	don/(Oyon) Eymondod	E(202	4.6	22 107	2.2	Δ	0.0	Δ.	0.0
Amount Und	der/(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

	MENT OF NATURAL RESOUR					D:4:	1 OF:	FY 2016		
	f Reclamation, Mining and Safety	FY 2013-1	1	FY 2014-	15	FY 2015-1		ect Code Detail FY 2016-17		
(D) Mines Pro Program	ogram - Colorado and Federal Mine Safety	Actual	.4	F Y 2014-		Estimate		Request		
Personal Serv	vices									
Position Code		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	
	d Part-time Employee Expenditures	\$320,356	4.0 N/A	\$265,085	3.3	\$286,307	4.0 N/A	\$289,880	4.0 N/A	
PERA Contrib Medicare	butions	\$32,095 \$4,585	N/A N/A	\$27,688 \$3,819	N/A N/A	\$29,060 \$4,151	N/A N/A	\$29,423 \$4,203	N/A	
Overtime Wag	zes	\$0	N/A	\$0	N/A	\$0	N/A	\$9,203	N/A	
	ary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	ual Leave Payouts	\$8,463	0.0	\$10,988	0.0	\$0	0.0	\$0	0.0	
Contract Servi		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	itures - Board Per Diem, EcoPass	\$1,285	N/A	\$2,019	N/A	\$2,200	N/A	\$2,200	N/A	
	rary, Contract, and Other Expenditures litures (excluding Salary Survey and	\$46,427	N/A	\$44,514	N/A	\$35,412	N/A	\$35,826	N/A	
	pased Pay already included above)	\$60.016	N/A	\$53,788	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
	al Services Expenditures for Line Item	\$426,799	4.0	\$363,387	3.3	\$321,719	4.000	\$325,706	4.0	
Operating Ex			0.2-		φ= :-	ı	00.10		ΦΦ.1-	
2230	Equip Maintenance/Repair Services		\$27		\$240		\$240		\$240	
2250 2252	Misc Rentals-Underground Mine Facility Rental/Motor Pool Mile Charge		15,066 29,354		\$1,175 \$23,284		\$1,175 23,284		\$1,175 23,284	
2253	Rental of Equipment	Φ.	\$33		\$23,284	4	\$0	Ф	\$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				
2522	In-State Travel/Non-Empl Per Diem		\$0		\$645	\$645			\$645	
2523 2530	In-State Travel/Non-Empl Pers Vehic Reimb Out-of-St Travel - Incidentals		\$0 \$0		\$585 \$1,013	\$585 \$1,013			\$585 \$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-Empl Per Diem		\$201		\$0		\$0		\$0	
2630	Communication Svcs from Dif of Telecomm		\$1,583		\$0		\$0		\$0	
2631 2680	Communication Svcs from Outside Sources Printing/Reproduction Services		\$2,505 \$1,943		\$5,549 \$20,262		\$5,549 20,262		\$5,549 20,262	
2810	Freight		\$95		\$388	φ	\$388	Ψ	\$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 3115	Custodial Supplies Data Processing Supplies		\$95 \$143		\$0 \$0		\$0 \$0		\$0 \$0	
3115	Noncapitalized IT - Purchased PC Software		\$1,657		\$0 \$0		\$0 \$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 3950	Electricity Gasoline		\$0 \$40		\$3 \$79		\$3 \$79		\$3 \$79	
4150	Interest Expense		\$40		\$86		\$86		\$86	
4170	Misc Fees and Fines		\$413		\$400		\$400		\$400	
4180	Official Functions		\$2,735		\$3,089	İ	\$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 Expend	litures Denoted in Object Codes	\$1	32,252	\$	320,012	\$2	14,131	\$2	14,131	
Total Expend	litures for Line Item	559,051	4.0	683,399	3.3	535,850	4.0	539,837	4.0	
	rs Svcs POTs Spending Authority	581,075	4.0	591,457	4.0	535,850	4.0	539,837	4.0	
	ated federal grant funds ng Authority for Line Item	185,266 766,341	4.0	183,216 774,673	4.0	535,850	4.0	539,837	4.0	
Amount Unde	er/(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 F									
Division of Re	eclamation, Mining and Safe	•						ct Code Det	
(D) Mines Prograt	m - Blaster Certification Program	FY 2013-1	14	FY 2014-1	15	FY 2015-1 Estimate		FY 2016-1	
(D) Mines Frogran	Diaster Certification Frogram	Actual		Actual	Actual		•	Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3A5** Envi	ironmental Protection Specialist IV	\$19,494	0.2	\$31,473	0.3	\$24,777	0.2	\$25,268	0.2
H4R2XX Prog	gram Assistant II	\$59,376	1.0	\$51,137	0.8	\$51,469	0.8	\$51,719	0.8
Total Full and Par	rt-time Employee Expenditures	\$78,870	1.2	\$82,610	1.1	\$76,246	1.0	\$76,987	1.0
PERA Contribution	ns .	\$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 Er	mployees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Le	eave 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	s (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 Ser	rvices Expenditures for Line Item	\$105,447	1.2	\$111,184	1.1	\$87,091	1.0	\$87,917	1.0
Operating Expense	es								
	Hardware Maint/Repair Svcs	:	\$1,135		\$0		\$0		\$0
2232 IT S	oftware Maint/Upgrade Svcs		\$0		\$0		\$0		\$0
	tal/Motor Pool Mile Charge		\$1,224		\$0		\$0		\$0
2255 Rent	tal of Buildings/Rooms		\$1,176		\$1,080		\$1,080		\$1,080
	tate Pers Travel Per Diem		\$2,191		\$2,020		\$3,020		\$3,020
2513 In-S	tate Travel Pers Vehic Reimb		\$30		\$0		\$0		\$0
2520 In-S	tate Travel/Non-Empl Parking, Incid		\$80		\$111		\$111		\$111
	tate Travel/Non-Empl Per Diem		\$1,203		\$2,453		\$2,953		\$2,953
	tate Travel/Non-Empl Pers Vehic Reimb		\$3,383		\$4,080		\$5,080		\$5,080
2630 Com	nmunication Svcs from Div of Telecom		\$381		\$0		\$0		\$0
2680 Prin	ting/Reproduction Services		\$4,038		\$7		\$7		\$7
2820 Othe	er Purchased Services		\$3,890		\$4,699		\$6,397		\$6,397
3110 Field	d Supplies		\$0		\$1,761		\$3,761		\$3,761
3117 Educ	cational Supplies		\$0		\$0		\$0		\$0
	d and Food Service Supplies		\$0		\$25		\$25		\$25
	ce Supplies		\$0		\$1,647		\$2,249		\$2,249
4180 Offi	cial Functions		\$391		\$278		\$278		\$278
Total Expenditure	es Denoted in Object Codes	\$.	19,120	\$	18,161	\$.	24,961	\$2	24,961
Total Farm 124	og for I inc Itom	124 565	1.2	120 245	11	112.052	1.0	112.070	1.0
Total Expenditure	es for Line Item	124,567	1.2	129,345	1.1	112,052	1.0	112,878	1.0
I D:11 / D G	cs POTs Spending Authority	124,567	1.0	129,345	1.0	112,052	1.0	112,878	1.0
	uthority for Line Item	124,567	1.0	129,345	1.0	112,052	1.0	112,878	1.0

	MENT OF NATURAL RESOUR							FY 2016	
	of Reclamation, Mining and Safet cy Response Costs	FY 2013-1 Actual	4	FY 2014-15 Actual		Position and Obje FY 2015-16 Estimate		ect Code Det FY 2016-1 Request	17
Personal Serv	vices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full an	d Part-time Employee Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
PERA Contrib	outions	\$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 Waş	,	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differen	č	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
_	ary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ual Leave Payouts	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Contract Serv		\$20,686	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wag		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	itures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	rary, Contract, and Other Expenditures	\$20,686	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	litures (excluding Salary Survey and								
	based Pay already included above)	\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	al Services Expenditures for Line Item	\$20,686	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Ex	xpenses								
2210	Other Maint/Aband Mine Safeguarding Proj's		\$4,314		\$0	\$1	00,000	\$1	00,000
2820	Other Purchased Services		\$0		\$0		\$0		\$0
Total Expend	Total Expenditures Denoted in Object Codes		\$4,314		\$0	\$1	00,000	\$1	00,000
Total Expend	litures for Line Item	25,000	0.0	0	0.0	100,000	0.0	100,000	0.0
Total Spendi	ng Authority for Line Item	25,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0
Amount Und	Amount Under/(Over) Expended		0.0	100,000	0.0	0	0.0	0	0.0

	ENT OF NATURAL RESOUR Conservation Commission					Position	and C	FY 20 Object Code	
		FY 2013- Actual		FY 2014-1 Actual	15	FY 2015-	16	FY 2016-1	17
Program Costs Personal Service		Actual		Actual		Esumau	<u>e</u>	Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Management	\$142,800	1.0	\$146,376	1.0	\$147,840	1.0	\$149,466	1.
	Data Specialist	\$94,969	2.7	\$108,228	3.0	\$110,400	3.0	\$111,614	3
	Admin Asst III	\$39,420	1.0	\$40,348	1.0	\$40,116	1.0	\$40,557	1
H2A3XX	App. Programmer II	\$37,000	0.3	\$0	0.0	\$0	0.0	\$0	0
H4M2TX T	Fechnician II	\$61,808	1.7	\$38,959	1.0	\$38,568	1.0	\$38,992	1
H4M3XX T	Гесhnician III	\$20,088	0.5	\$41,592	1.0	\$42,432	1.0	\$42,899	1
	Program Assistant I	\$125,214	2.7	\$141,048	3.0	\$144,144	3.0	\$145,730	3
	Hearings Officer I	\$0	0.0	\$7,060	0.1	\$0	0.0	\$0	0
	Hearings Officer II	\$166,512	2.4	\$251,191	3.5	\$422,232	6.0	\$426,877	6
	Hearing Officer III	\$95,892	1.0	\$40,955	0.4	\$96,720	1.0	\$97,784	1
	General Professional II	\$0	0.0	\$0	0.0	\$54,000	1.0	\$54,594	1
	General Professional III	\$44,145	0.7	\$60,696	1.0	\$122,664	1.0	\$124,013	1
	General Professional IV	\$173,173	2.3	\$314,112	4.0	\$318,168	4.0	\$321,668	4
	General Professional VI Management	\$28,706 \$47,121	0.4	\$110,727 \$123,889	1.2	\$90,360 \$126,252	2.0	\$91,354 \$127,641	1
	Records Administrator I	\$47,121	0.4 1.0	\$123,889 \$62,208	1.0	\$126,252 \$63,204	1.0	\$127,641	1
	Accountant I	\$28,428	0.5	\$62,208	0.0	\$63,204 \$0	0.0	\$63,899	0
	Accountant II	\$32,850	0.5	\$66,518	1.0	\$68,016	1.0	\$68,764	1
	Accountant Technician III	\$47,292	1.0	\$49.344	1.0	\$50,136	1.0	\$50,687	1
	Budget Analyst I	\$18,694	0.3	\$0	0.0	\$0	0.0	\$0	0
	Budget Analyst II	\$51,718	0.7	\$80,472	1.0	\$81,276	1.0	\$82,170	1
	Budget & Pol Anal. IV	\$103,596	1.0	\$106,824	1.0	\$108,540	1.0	\$109,734	1
	Engineer-in-Training II	\$92,790	1.3	\$3,022	0.0	\$0	0.0	\$0	0
	Engineer-in-Training II	\$62,350	0.9	\$24,076	0.3	\$72,000	1.0	\$72,792	1
I2C3*C E	Engineer-in-Training III	\$0	0.0	\$0	0.0	\$168,264	2.0	\$170,115	2
	Engineer-in-Training III	\$139,604	1.7	\$86,250	1.0	\$86,496	1.0	\$87,447	1
	Prof Engineer I	\$3,245	0.0	\$184,666	2.2	\$0	0.0	\$0	0
	Prof Engineer I	\$254,397	2.9	\$298,943	3.4	\$346,536	4.0	\$350,348	4
	Prof Engineer II	\$264,167	2.6	\$214,152	2.0	\$311,916	3.0	\$315,347	3
	Prof Engineer III	\$112,548	1.0	\$117,204	1.0	\$119,088	1.0	\$120,398	1
	Env Prot Spec I Env Prot Spec II	\$185,558 \$118,723	2.9	\$270,181 \$147,096	2.0	\$362,340 \$149,112	6.0 2.0	\$366,326 \$150,752	6
	Env Prot Spec II	\$744,622	1.6	\$840,285	11.1	\$149,112	13.0	\$1,008,533	13
	Env Prot Spec III	\$76,068	1.0	\$59,834	0.8	\$74,400	1.0	\$75,218	13
	Env Prot Spec IV	\$27,838	0.3	\$91,068	1.0	\$91,416	1.0	\$92,422	1
	Env Prot Spec IV	\$331,634	3.6	\$390,194	4.2	\$471,864	5.0	\$477,055	5
	Env Prot Spec V	\$95,167	0.9	\$104,244	1.0	\$106,128	1.0	\$107,295	1
I3B3*A P	Phy Sci Res/Scientist II	\$79,176	1.0	\$81,156	1.0	\$81,972	1.0	\$82,874	1
I3B3*C F	Phy Sci Res/Scientist II	\$42,912	0.6	\$77,928	1.0	\$78,708	1.0	\$79,574	1
I3B4*A F	Phy Sci Res/Scientist III	\$89,976	1.1	\$92,220	1.0	\$93,144	1.0	\$94,169	1
I5D1*A	Eng/Phys Sci Technician I	\$0	0.0	\$29,911	0.6	\$175,992	3.0	\$177,928	3
	Eng/Phys Sci Technician II	\$1,342,685	22.6	\$1,535,166	25.4	\$1,703,676	27.3	\$1,722,417	27
	Eng/Phys Sci Technician III	\$272,034	4.2	\$332,004	5.0	\$335,328	5.0	\$339,017	5
otal Full and P	art-time Employee Expenditures	\$5,755,247	82.4	\$6,770,146	94.6	\$7,951,008	110.3	\$8,038,469	110
ERA Contribution	one	\$510,753	NI/A	\$500.516	N/A	\$807,027	N/A	\$815,905	N
Medicare	Oils	\$83,668	N/A N/A	\$590,516 \$95,591	N/A	\$115,290	N/A	\$116,558	N N
redicare		φου,οσο	14/21	Ψ/3,3/1	14/11	Ψ115,270	14/21	ψ110,550	
Overtime Wages		\$963	N/A	\$9,332	N/A	\$5,000	N/A	\$6,260	N
tate Temporary	Employees	\$189,590	N/A	\$81,873	N/A	\$15,685	N/A	\$25,000	N
ick and Annual		\$70,781	N/A	\$19,539	N/A	\$20,000	N/A	\$20,000	N
Contract Services	•	\$476,171	N/A	\$186,720	N/A	\$50,000	N/A	\$75,000	N
urlough Wages	-	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N
56									<u>·</u>
Other Expenditur	res (specify as necessary)/ Other retirement plans	\$73,371	N/A	\$88,438	N/A	\$88,438	N/A	\$88,438	N
otal Temporar	y, Contract, and Other Expenditures	\$1,405,296	N/A	\$1,072,011	N/A	\$1,101,440	N/A	\$1,147,161	N
	litures (AED,SAED, HLD, STD, and non-base building Perf								
ay. Excludes Salary Surv ear above if awarded for	vey and Performance Pay, which would be included in request estimate yr)	\$1,018,465	N/A	\$1,222,226	N/A		N/A		N
	From Federal Grant and Workman's Comp	(\$65,103)	(2.0)	(\$108,546)	(2.0)	(\$96,559)	(2.0)	(\$96,559)	(2
	Services Expenditures for Line Item	\$8,113,905	80.4	\$8,955,837	92.6	\$8,955,889	108.3	\$9,089,071	108

Base Request - 183 10/30/2015 Department of Natural Resources

	IENT OF NATURAL RESOURC s Conservation Commission	ES		Position and Ob	FY 2016-17 viect Code Detail
Program Costs		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
Ü		Actual	Actual	Estimate	Request
Operating Exp	enses	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
Object Code	Object Code Description	Actual	Actual	Estimate	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 Exp		*	1		
2232	Software Maintenance/Upgrade	\$14,731	\$0	\$0	\$0
2240	Motor Veh Maint/Repair Svcs	\$0	\$380	\$456	\$456
2250 2252	Miscellaneous Rentals Rental/Motor Pool Mile Charge	\$181 \$175,212	\$146 \$215,236	\$175 \$258,283	\$175
2252	Renta/Motor Pool Mile Charge Rents of Equipment	\$175,212	\$2,382	\$2,858	\$250,000 \$2,858
2255	Rental of Buildings	\$4,529	\$11,720	\$11,064	\$11,064
2258	Parking Fees	\$4,329	\$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 Technology Purchased	\$37,337	\$103,480	\$122,175	\$122,175
2650 2680	Printing and Reproduction	\$0 \$6,409	\$11,804 \$7,413	\$16,165 \$8,896	\$10,000 \$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	\$28,310
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 ITPurchase 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 3143	Noncapitalized IT - PC's Noncapitalized Other	\$50,184	\$105,920 \$0	\$127,104 \$0	\$87,000
	Noncapitalized Other Gasoline	\$84,106	\$65	\$0 \$78	\$0 \$78
3950 4100	Other Operating Expenses	\$84 \$874	\$65 \$93	\$18	\$78 \$111
4111	Prizes and Awards	\$682	\$93	\$111	\$111
4140	Dues and Memberships	\$42,510	\$47,575	\$50,090	\$50,000
4151	Interest - Late Payments	\$12	\$31	\$30,090	\$30,000
4170	Miscellaneous Fees and Fines	\$2,500	\$0	\$0	\$37
4180	Official Functions	\$3,511	\$17,365	\$18,838	\$15,757
4220	Registration Fees	\$55,205	\$32,726	\$41,073	\$41,073

DEPART	MENT OF NATURAL RESOUR	RCES						FY 20	016-17
Oil and G	Gas Conservation Commission					Position	n and (Object Code	Detail
		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Program Co	sts	Actual		Actual		Estimat	e	Request	t
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 Expen	ditures Denoted in Object Codes	\$997,504		\$6	895,699	\$1,	172,690	\$:	983,946
Total Expen	ditures for Line Item	\$9,111,409	80.4	\$9,851,536	92.6	\$10,128,579	108.3	\$10,073,017	108.3
Total Spendi	ing 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 Forward	Roll Forwards		0.0	\$0	0.0	\$0	0.0	\$0	0.0
Amount Und	der/(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.

Base Request - 185 10/30/2015 Department of Natural Resources

	DEPARTMENT OF NATURAL RESOURCES COLORADO STATE BOARD OF LAND COMMISSIONERS FY 2015-16 Position and Object Code Detail									
	STATE BOARD OF LAND COMMISSIONERS	FY 2013-	14	FY 2014-1		FY 2015-		ct Code Detail		
Long Bill Line Personal Serv		Actual		Actual		Estimate	e	FY 2016-17 F	Request	
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	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 H6G3XX	GENERAL PROFESSIONAL II GENERAL PROFESSIONAL III	\$0 \$236,173	0.0 4.3	\$17,600 \$208,162	0.3	\$53,352 \$186,024	1.0 3.0	\$53,352 \$242,700	1.0	
H6G4XX	GENERAL PROFESSIONAL III 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 H8C2XX	ACCOUNTING TECHNICIAN III CONTROLLER II	\$46,224 \$99,000	1.0	\$47,760 \$103,296	1.0	\$48,624 \$105,168	1.0	\$48,624 \$105,168	1.0	
H8D2XX	AUDITOR I	\$43,056	1.0	\$103,290	0.0	\$105,108	0.0	\$103,108	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	
	l 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 Contrib		\$417,121	N/A N/A	\$455,917 \$49,397	N/A N/A	\$455,917	N/A N/A	\$461,670	N/A N/A	
Other Retireme Medicare	ent Plans	\$53,196 \$39,895	N/A N/A	\$49,397	N/A N/A	\$49,397 \$40,897	N/A N/A	\$49,397 \$41,719	N/A N/A	
State Tempora	ry Employees	\$125,527	N/A	\$113,897	N/A	\$62,399	N/A	\$62,399	N/A	
	al Leave Payouts	\$11,067	N/A	\$5,630	N/A	\$15,141	N/A	\$15,141	N/A	
Contract Service		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Non Base Buil	ding Performance Awards	\$9,823	N/A	\$2,118	N/A	\$2,118	N/A	\$2,118	N/A	
Other Expendi	tures	\$2,254	N/A	\$1,600	N/A	\$1,600	N/A	\$1,600	N/A	
	r Compensation, ECO Pass	\$5,700	N/A	\$12,536	N/A	\$13,230	N/A	\$13,230	N/A	
	rary, Contract, and Other Expenditures	\$664,583	N/A	\$681,992	N/A	\$640,699	N/A	\$647,274	N/A	
	ares (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	ll Services Expenditures for Line Item	\$0 \$3,617,829	N/A 36.6	\$0 \$3,695,510	38.6	\$0 \$3,494,791	40.0	\$0 \$3,558,042	41.0	
Total I Cisolia	is Services Experimentes for Emic Item	\$3,017,027	30.0	φ3,073,510	30.0	φ3,474,771	40.0	\$3,336,042	71.0	
Operating Ex	penses									
	•									
1920	PERSONAL SVCS - PROFESSIONAL	\$107,621		\$211,542		\$100,000		\$100,000		
1920 1962	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING	\$7,548		\$0		\$0		\$0		
1920 1962 2110	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES	\$7,548 \$30,089		\$0 \$36,799		\$0 \$38,000		\$0 \$38,000		
1920 1962 2110 2160	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES	\$7,548 \$30,089 \$5,419		\$0 \$36,799 \$6,810		\$0 \$38,000 \$7,000		\$0 \$38,000 \$7,000		
1920 1962 2110 2160 2170	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES	\$7,548 \$30,089 \$5,419 \$1,438		\$0 \$36,799 \$6,810 \$0		\$0 \$38,000 \$7,000 \$0		\$0 \$38,000 \$7,000 \$0		
1920 1962 2110 2160 2170 2180	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE	\$7,548 \$30,089 \$5,419 \$1,438 \$745		\$0 \$36,799 \$6,810 \$0 \$163,446		\$0 \$38,000 \$7,000 \$0 \$75,000		\$0 \$38,000 \$7,000 \$0 \$75,000		
1920 1962 2110 2160 2170	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000		\$0 \$38,000 \$7,000 \$0 \$75,000		
1920 1962 2110 2160 2170 2180 2190	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES	\$7,548 \$30,089 \$5,419 \$1,438 \$745		\$0 \$36,799 \$6,810 \$0 \$163,446		\$0 \$38,000 \$7,000 \$0 \$75,000		\$0 \$38,000 \$7,000 \$0 \$75,000		
1920 1962 2110 2160 2170 2180 2190 2210	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0		
1920 1962 2110 2160 2170 2180 2190 2210 2220 2230 2231	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700		
1920 1962 2110 2160 2170 2180 2190 2210 2220 2230 2231 2232	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS	\$7,548 \$30,089 \$5,419 \$1,438 \$219 \$1,525 \$3,928 \$1,135 \$3,548		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$11,665		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$0,75,000 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700 \$92,000		
1920 1962 2110 2160 2170 2180 2190 2210 2220 2230 2231 2232 2240	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262		\$0 \$36,799 \$6,810 \$163,446 \$0 \$0 \$0 \$1,446 \$1,446 \$0 \$0 \$0 \$1,610		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$0 \$1,600		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$92,000		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2232 2240 2250	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS	\$7,548 \$30,089 \$5,419 \$1,438 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$1,263		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$1,665 \$0 \$1,610 \$773		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$3,350 \$1,700 \$0 \$1,600		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$3,350 \$1,700 \$1,600		
1920 1962 2110 2160 2170 2180 2190 2210 2220 2230 2231 2232 2240 2250 2252	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$1,135 \$3,548 \$18,262 \$1,263 \$2,205		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$1,410 \$11,665 \$0 \$1,610 \$773 \$72,266		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$3,350 \$1,700 \$0 \$1,600 \$800 \$72,000		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$0 \$1,700 \$1,600 \$1,600 \$800 \$72,794		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2232 2240 2250 2252 2253	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$2,19 \$1,525 \$3,928 \$1,135 \$3,548 \$11,263 \$2,205 \$72,666 \$15,384		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$1,610 \$773 \$72,266 \$14,307		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,000 \$1,600 \$72,000 \$14,300		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700 \$1,600 \$800 \$72,794		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2231 2232 2240 2250 2252 2253 2253 2254	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF MOTOR VEHICLES	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$2,266 \$72,660 \$15,384		\$0 \$36,799 \$6,810 \$163,446 \$0 \$0 \$8,348 \$11,665 \$0 \$1,610 \$773 \$72,266 \$14,307		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$1,600 \$800 \$72,000 \$14,300		\$0 \$38,000 \$7,000 \$0 \$0 \$0 \$8,350 \$1,700 \$1,600 \$800 \$72,794 \$14,300		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2240 2250 2252 2253 2254 2255	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT T SOFTWARE MAINT/REPAIR SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF BUILDINGS RENTAL OF BUILDINGS	\$7,548 \$30,089 \$5,419 \$1,438 \$744 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$1,263 \$2,205 \$72,660 \$15,384 \$499 \$585		\$0 \$36,799 \$6,810 \$163,446 \$0 \$0 \$0 \$0 \$1,665 \$0 \$1,610 \$773 \$72,266 \$14,307 \$0 \$200		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$1,600 \$800 \$72,000 \$14,300 \$0 \$200		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700 \$1,600 \$800 \$72,794 \$14,300 \$0 \$200		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2231 2232 2240 2250 2252 2253 2253 2254	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF MOTOR VEHICLES	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$2,266 \$72,660 \$15,384		\$0 \$36,799 \$6,810 \$163,446 \$0 \$0 \$8,348 \$11,665 \$0 \$1,610 \$773 \$72,266 \$14,307		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$1,600 \$800 \$72,000 \$14,300		\$0 \$38,000 \$7,000 \$0 \$0 \$0 \$8,350 \$1,700 \$1,600 \$800 \$72,794 \$14,300		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2232 2240 2250 2252 2252 2253 2255 2255 2259	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$1,135 \$3,928 \$1,135 \$18,262 \$72,660 \$15,384 \$490 \$585 \$35		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$8,348 \$11,665 \$0 \$1,610 \$773 \$72,266 \$14,307 \$200 \$9		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$3,350 \$1,700 \$1,600 \$800 \$72,000 \$14,300 \$200		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$0 \$3,350 \$1,700 \$92,000 \$1,600 \$800 \$72,794 \$14,300 \$200		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2232 2240 2252 2253 2252 2253 2254 2255 2259 2260	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL - INFORMATION TECHNOLOGY	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$1,525 \$1,135 \$3,548 \$18,262 \$1,263 \$2,205 \$72,666 \$15,384 \$490 \$585 \$3,348 \$490 \$585 \$3,348		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$3,348 \$11,665 \$73 \$72,266 \$14,307 \$0 \$200 \$99		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$3,350 \$1,700 \$1,600 \$14,300 \$14,300 \$200 \$29 \$3350		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$8,350 \$1,700 \$92,000 \$1,600 \$800 \$72,794 \$14,300 \$200 \$200 \$99		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2232 2240 2250 2252 2253 2255 2255 2255 2259 2260 2270 2270	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL OF IT EQUIP - SERVERS RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$1,525 \$3,928 \$1,135 \$3,548 \$11,263 \$1		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$1,610 \$773 \$72,266 \$14,307 \$0 \$200 \$9 \$350 \$0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,600 \$1,600 \$72,000 \$14,300 \$200 \$9 \$350 \$350 \$0 \$0 \$0 \$1,600 \$1,600 \$1,600 \$0 \$1,600 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$1,700 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700 \$1,600 \$12,704 \$14,300 \$200 \$92,000 \$13,500 \$14,300 \$0 \$14,300 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2240 2250 2252 2253 2255 2255 2255 2259 2260 2270 2231 2270 2231 2250 2251 2252 2253 2253 2254 2255 2255 2255 2259 2260 2270	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLUD MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL - INFORMATION TECHNOLOGY RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES IN-STATE TRAVEL	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$1,135 \$3,548 \$18,262 \$1,263 \$1,263 \$2,205 \$72,660 \$15,384 \$490 \$490 \$4412 \$14,630 \$14,630		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$8,348 \$11,665 \$72,266 \$14,307 \$0 \$200 \$9 \$350 \$0 \$1,610 \$1,610 \$1,083 \$1,083 \$1,083		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$3,350 \$1,700 \$14,300 \$200 \$200 \$3,350 \$1,000 \$14,300 \$14,300 \$200 \$200 \$0 \$1,500 \$0 \$1,500 \$1,500 \$0 \$1,500 \$0 \$1,500 \$1		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$3,350 \$1,700 \$92,000 \$1,600 \$0 \$14,300 \$200 \$200 \$9 \$350 \$14,300 \$0 \$14,300 \$0 \$14,000 \$0 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2232 2240 2250 2253 2254 2255 2259 2260 2261 2270 2312 2510 2512	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT SOFTWARE MAINT/REPAIR SVCS IT SOFTWARE MAINT/REPAIR SVCS IT SOFTWARE MAINT/REPAIR SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL - INFORMATION TECHNOLOGY RENTAL OF IT EQUIP - SERVERS RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES IN-STATE PERS TRAVEL PER DIEM	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$11,263 \$1,263		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$8,348 \$11,665 \$0 \$1,610 \$72,266 \$14,307 \$0 \$200 \$9 \$350 \$0 \$1,083 \$350 \$0 \$352 \$0 \$0 \$1,083 \$352 \$10,883		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,600 \$1,600 \$14,300 \$200 \$9 \$350 \$0 \$0 \$0 \$1,600 \$14,300 \$0 \$14,300 \$0 \$14,300 \$0 \$14,300 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,700 \$1,600 \$72,794 \$14,300 \$200 \$9 \$0 \$0 \$0 \$0 \$1,600 \$0 \$1,600 \$1		
1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2232 2240 2250 2255 2259 2260 2270 2312 2270 2312 2510	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT SOFTWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL OF IT FQUIP - SERVERS RENTAL OF IT FQUIP - SERVERS RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES IN-STATE PERS TRAVEL PER DIEM IN-STATE PERS VEHICLE REIMBSMT	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,1355 \$3,548 \$11,263 \$1,263 \$1,263 \$1,263 \$1,263 \$1,263 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630 \$1,4630		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$1,610 \$17,63 \$772,266 \$14,307 \$0 \$200 \$9 \$350 \$0 \$10,083 \$522 \$32,817 \$11,554		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$8,350 \$1,700 \$1,600 \$72,000 \$14,300 \$200 \$3,350 \$3,350 \$1,000 \$3,350 \$3,350 \$1,000 \$1		\$0 \$38,000 \$7,000 \$0 \$0 \$0 \$0 \$1,700 \$1,700 \$1,600 \$72,794 \$14,300 \$200 \$35 \$0 \$0 \$10,000 \$10,		
1920 1962 2110 2160 2170 2180 2190 2220 2230 2231 2232 2240 2250 2252 2253 2255 2255 2255 2259 2260 2270 2312 2260 2270 2210 2250 2251 2252 2253 2253 2253 2254 2255 2255 2255 2250 2260 2260 2270	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT - CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT HARDWARE MAINT/REPAIR SVCS IT SOFTWARE MNTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL - INFORMATION TECHNOLOGY RENTAL OF IT EQUIP - SERVERS RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM IN-STATE PERS VEHICLE REIMBSMT IN-STATE TRAVEL/NON-EMPLOYEE	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$72,660 \$15,384 \$490 \$588 \$3 \$0 \$490 \$414,630 \$14,630 \$14,630 \$14,630 \$14,630 \$14,630 \$14,630		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$0 \$1,610 \$773 \$72,266 \$14,307 \$0 \$200 \$9 \$350 \$10,083 \$522 \$33,817 \$11,554		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,600 \$1,600 \$14,300 \$200 \$3350 \$10,000 \$500 \$10,000 \$500 \$500 \$500 \$500 \$500 \$500 \$500		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$0 \$1,600 \$800 \$72,794 \$14,300 \$9 \$3350 \$10,000 \$500 \$11,000		
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1920 1962 2110 2160 2170 2180 2210 2220 2230 2231 2232 2240 2252 2253 2254 2255 2259 2250 2261 2270 2312 2510 2510 2512 2513 2520 2521 2521 2533 2530 2531 2610 2612 2630 2631	PERSONAL SVCS - PROFESSIONAL PERSONAL SVCS - IT -CONSULTING WATER AND SEWERAGE SERVICES CUSTODIAL SERVICES WASTE DISPOSAL SERVICES GROUNDS MAINTENANCE SNOW PLOWING SERVICES OTHER MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS BLDG MAINTENANCE/REPAIR SVCS IT SOFTWARE MAINT/REPAIR SVCS IT SOFTWARE MINTC/UPGRADE SVCS MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS RENTAL/MOTOR POOL MILE CHARGE RENTAL OF EQUIPMENT RENTAL OF BUILDINGS PARKING FEE REIMBURSEMENT RENTAL - INFORMATION TECHNOLOGY RENTAL OF IT EQUIP - SERVERS RENTAL OF WATER RIGHTS CONSTRUCTION CONSULTANT SERVICES IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM IN-STATE TRAVEL PER DIEM IS/NON-EMPL - PERS PER DIEM OS PERSONAL TRAVEL PER DIEM OS PERS VEHICLE REIMBURSEMENT ADVERTISING OTHER MARKETING EXPENSES COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES	\$7,548 \$30,089 \$5,419 \$1,438 \$745 \$219 \$1,525 \$3,928 \$1,135 \$3,548 \$18,262 \$1,263 \$12,606 \$15,384 \$499 \$14,630 \$699 \$14,630 \$32,005 \$24,025 \$2,275 \$31,235 \$32,609 \$412 \$32,609 \$14,430 \$32,609 \$14,430 \$32,609 \$14,430 \$32,609 \$14,259 \$315,384 \$32,461 \$4,429 \$35,329 \$5,817 \$11477		\$0 \$36,799 \$6,810 \$0 \$163,446 \$0 \$0 \$1,610 \$773 \$72,266 \$14,307 \$0 \$200 \$9 \$350 \$0 \$10,083 \$522 \$32,817 \$11,554 \$836 \$300 \$6,719 \$5,208 \$350 \$370 \$4,709 \$1,510 \$1,		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$15,000 \$1,600 \$1,600 \$14,300 \$14,300 \$200 \$14,300 \$33,000 \$110,000 \$33,000 \$11,500 \$33,000 \$10,000 \$33,000 \$10,000 \$200 \$10,0		\$0 \$38,000 \$7,000 \$0 \$75,000 \$0 \$0 \$1,700 \$1,600 \$72,794 \$14,300 \$200 \$10,000 \$33,500 \$110,000 \$33,500 \$11,500 \$34,700 \$34,700 \$34,700 \$4,700		

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 Exp	enditures Denoted in Object Codes	\$1,086,662		\$1,168,888		\$833,970		\$995,039	
				101100	***				
Total Exp	enditures for Line Item	4,704,491	36.6	4,864,398	38.6	4,328,760	40.0	4,553,080	41.0
Total Spe	nding 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 I	inder/(Over) Expended	2,001	3.4	464	1.4	(0)		(0)	
Amount C	nuer/(Over) Expended	2,001	3.4	464	1.4	(0)	-	(0)	-

(5) Divisio	MENT OF NATURAL RESO on of Parks and Wildlife		Position :	and Ob	FY 201 ject Code D				
OPERATION State Park O	perations	FY 2013-14 Actual		FY 2014-15 Actual			FY 2015-16 Estimate		17 t
Personal Ser		Europe ditune	DTD	Dun an ditum a	DTD	E	ETE	Europe ditumo	DTD
Position Code 160S	S Position Type S Position	Expenditures \$96,852	FTE 0.7	Expenditures \$151,204	FTE 1.0	Expenditures \$146,580	FTE 0.7	Expenditures \$146,580	FTE 0.7
A2A2	Criminal Investigator I	\$5,066	0.7	\$141,360	1.8	\$7,616	0.7	\$7,616	0.7
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 G3A5	Admin Assistant III Office Manager I	\$940,606 \$44,152	23.1	\$1,015,528 \$53,244	24.0	\$1,060,352 \$53,244	22.7 0.9	\$1,060,352 \$53,244	22.7
H3I5	Media Specialist IV	\$44,152	0.8	\$55,244 \$190	0.0	\$23,290	0.9	\$23,290	0.9
H3U4	Arts Professional II	\$45,420	1.0	\$47,484	1.0	\$37,987	0.7	\$37,987	0.3
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 H6G4	General Professional III	\$243,161 \$376,797	4.5 5.6	\$179,145 \$663,413	3.3 9.4	\$348,406 \$739,689	5.4 9.1	\$348,406 \$739,689	5.4 9.1
H6G5	General Professional IV 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 H6P6	Park Manager V	\$1,570,789	20.2	\$1,246,255	20.1	\$1,659,972	17.4	\$1,659,972	17.4
H6U1	Park Manager VI Wildlife Manager I	\$438,922 \$0	4.8 0.0	\$390,144 \$2,450	5.0	\$474,588 \$426,432	4.0 9.1	\$474,588 \$426,432	9.1
H6U2	Wildlife Manager II	\$0	0.0	\$2,430	0.0	\$420,432	0.0	\$420,432	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
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 H8E4	Budget & Policy Anlst III Budget & Policy Anlst IV	\$336,492 \$283,752	4.0 3.0	\$285,966 \$300,170	3.3	\$327,717 \$394,596	3.3	\$327,717 \$394,596	3.3
H8E5	Budget & Policy Anist IV Budget & Policy Anist V	\$184,837	1.6	\$120,816	0.9	\$394,390	0.0	\$394,390	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 I3B5	Phy Sci Res/Scientist II Phy Sci Res/Scientist IV	\$0 \$113,502	0.0 1.0	\$0 \$108,454	0.0 1.0	\$4,184 \$111,276	0.1	\$4,184 \$111,276	0.1
15B5 15C2	Civil Engineer Project Manger II	\$113,302	1.0	\$108,454	1.0	\$111,276	1.7	\$111,276	1.7
I5C2	Engr/Phys Sci Tech I	\$70,380	0.0	\$133,196	0.0	\$146,920	0.0	\$146,920	0.0
	d 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 Contril	1 1 1	\$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
	ary Employees	\$3,804,602	N/A	\$4,163,451	N/A	\$4,163,451	N/A	\$4,163,451	N/A
	ual Leave Payouts	\$156,434	N/A	\$265,508	N/A	\$265,508	N/A	\$265,508	N/A
Contract Serv		\$153,396	N/A	\$81,947	N/A	\$81,947	N/A	\$81,947	N/A
Other Expend Overtime Wa	litures - Unemployment Compensation	\$0 \$33,462	N/A N/A	\$0 \$49,724	N/A N/A	\$0 \$49,724	N/A N/A	\$0 \$49,724	N/A N/A

DEPART	TMENT OF NATURAL RESOU	RCES						FY 2010	6-17
(5) Divisi	on of Parks and Wildlife					Position a	and Obj	ect Code Do	etail
(A) COLOR OPERATIO	RADO PARKS AND WILDLIFE								
State Park (FY 2013 Actua		FY 2014- Actual		FY 2015-16 Estimate		FY 2016- Request	
Shift Differe	Ü	\$35,573	N/A	\$35,006	N/A	\$35,006	N/A	\$35,006	N/A
	ditures - Per Diem Wages ditures - Other Wages	\$40,865 \$0	N/A N/A	\$45,905 \$0	N/A N/A	\$45,905 \$0	N/A N/A	\$45,905 \$0	N/A N/A
	ditures - Other wages ditures - Honorarium	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0	N/A N/A	\$0 \$0	N/A
	ditures - Board Members' Compensation	\$18,361	N/A	\$12,950	N/A	\$12,950	N/A	\$12,950	N/A
•	ditures - Cash Incentive Awards	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Non-Cash Incentives	\$23 \$9,184	N/A	\$235	N/A	\$235	N/A	\$235	N/A
	ditures - Other Employee Benefits ditures - Higher Ed Tuition Reimbursement	\$9,184 \$0	N/A N/A	\$7,721 \$300	N/A N/A	\$7,721 \$300	N/A N/A	\$7,721 \$300	N/A N/A
	ditures - Higher Ed Tuition Reimburse	\$235,000	N/A	\$77,453	N/A	\$77,453	N/A	\$77,453	N/A
	ditures - Matchmaker Contribution	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wa	č	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, Contract, and Other Expenditures	\$6,487,589	N/A	\$6,893,718	N/A	\$6,735,830	N/A	\$6,735,830	N/A
	ditures (excluding Salary Survey and -based Pay already included above)	\$3,072,645	N/A	\$3,364,262	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nal 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 E	Expenses								
2110	Water And Sewerage Services		\$231,789	9	\$280,927	9	\$155,442	\$	177,777
2160	Custodial Services		\$7,061		\$422,256		\$233,642	\$	267,213
2170	Waste Disposal Services		\$409,623	d	\$0		\$0	¢	\$0
2180 2210	Grounds Maintenance Other Maintenance/Repair Svcs		\$273,657 \$27,289	3	\$271,975 \$45,469		\$150,489 \$25,159		\$172,112
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.	
2232	It Software Mntc/Upgrade Svcs		\$38,520		\$0		\$0		\$0
2240 2250	Motor Veh Maint/Repair Svcs Miscellaneous Rentals		\$9,269 \$10,755		\$7,884 \$8,332		\$4,362 \$4,610		\$4,989 \$5,273
2251	Miscellaneous Rentals		\$10,733		\$332		\$183		\$210
2252	Rental/Motor Pool Mile Charge		\$910,269		\$896,116	5	\$495,837	\$	5567,081
2253	Rental Of Equipment		\$74,989		\$63,394		\$35,077		\$40,117
2254	Rental Of Motor Vehicles Rental Of Buildings		\$2,455		\$4,225		\$2,338		\$2,674
2255 2256	Rental Of Buildings Rental Of Land		\$2,456 \$250		\$1,769 \$56,872		\$979 \$31,468		\$1,120 \$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 Purchased Construction Sycs		\$0 \$0		\$0 \$5.522		\$0		\$0 \$3,494
2310 2311	Construction Contractor Svcs		\$529,014		\$5,522 \$14,476		\$3,055 \$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	4	\$0
2512 2513	In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$145,776 \$6,710		\$167,202 \$9,740		\$92,516 \$5,389	\$	\$6,164
2520	In-State Fers venicle Remosmit In-State Travel/Non-Employee		\$126		\$59,740		\$3,389		\$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 2531	Out-Of-State Travel Os Common Carrier Fares		\$2,590 \$5,899		\$1,428 \$8,786		\$790 \$4,861		\$904 \$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 2542	Os/Non-Empl - Common Carrier Os/Non-Empl - Pers Per Diem		\$4,921 \$1,750		\$176 \$1,352		\$97 \$748		\$111 \$855
2543	Os/Non-Empl - Pers Per Diem Os/Non-Empl - Pers Veh Reimb		\$1,730		\$1,332 \$57		\$32		\$36
2610	Advertising		\$171,517	9	\$205,868	9	\$113,911	\$	130,278
2611	Public Relations		\$30,747		\$0			\$0	
2612	Other Marketing Expenses		\$11,165			\$0		0 \$0	
2630	Comm Svcs From Div Of Telecom		\$220,956		\$1,346		\$745		\$852

	FMENT OF NATURAL RESO ion of Parks and Wildlife	URCES		Position and Obje	FY 2016-17 ect Code Detail
A) COLOI	RADO PARKS AND WILDLIFE				
OPERATIO State Park	ONS Operations	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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	\$2
2660	Insurance, Other Than Emp Bene	\$4,875	\$2,820	\$1,561	\$1,78
2680	Printing/Reproduction Services	\$267,125	\$343,718	\$190,185	\$217,51
2681 2690	Photocopy Reimbursement Legal Services	\$330 \$0	\$0 \$2,500	\$0 \$1,383	\$1,58
2710	Purchased Medical Services	\$18,870	\$16,246	\$8,989	\$10,28
2810	Freight	\$20,722	\$90,324	\$49,978	\$57,15
2820	Other Purchased Services	\$481,985	\$494,076	\$273,381	\$312,66
2830	Office Moving-Pur Serv	\$0	\$0	\$0	\$
2831	Storage-Pur Serv	\$4,610	\$0	\$0	\$
3110	Other Supplies & Materials	\$484,930	\$1,022,402	\$565,713	\$646,99
3111	Agricultural Supplies	\$7,653	\$0	\$0	\$10.01
3112 3113	Automotive Supplies Clothing And Uniform Allowance	\$38,373 \$191,761	\$28,470 \$82,159	\$15,753 \$45,460	\$18,01 \$51,99
3114	Custodial And Laundry Supplies	\$111,811	\$0	\$0	\$31,99
3115	Data Processing Supplies	\$305	\$0	\$0	<u> </u>
3116	Noncap It - Purchased Pc Sw	\$11,249	\$0	\$0	\$
3117	Educational Supplies	\$19,802	\$0	\$0	\$
3118	Food And Food Serv Supplies	\$10,881	\$10,410	\$5,760	\$6,58
3119	Medical Laboratory & Supplies	\$1,883	\$5,617	\$3,108	\$3,55
3120	Books/Periodicals/Subscription	\$11,407	\$9,975	\$5,520	\$6,31
3121	Office Supplies	\$122,265	\$112,041	\$61,994	\$70,90
3122	Photographic Supplies	\$1,338	\$0	\$0	\$ \$349,84
3123 3124	Postage Printing/Copy Supplies	\$667,459 \$6,312	\$552,834 \$0	\$305,893 \$0	\$349,84 \$
3125	Recreational Supplies	\$6,396	\$0	\$0	\$
3126	Repair & Maintenance Supplies	\$255,788	\$280,531	\$155,223	\$177,52
3127	Road Maintenance Materials	\$6,267	\$18,367	\$10,163	\$11,62
3128	Noncapitalized Equipment	\$87,664	\$509,074	\$281,680	\$322,15
3130	Non-Medical Lab & Supplies	\$1,011	\$0	\$0	\$
3131	Noncapitalized Building Mat'Ls	\$1,004	\$101	\$56	\$6
3132	Noncap Office Furn/Office Syst	\$11,087	\$30,459	\$16,853	\$19,27
3139 3140	Noncapitlizd Fixed Asset Other Noncapitalized It - Pc'S	\$9,353 \$20,022	\$8,118 \$8,383	\$4,492 \$4,638	\$5,13 \$5,30
3140	Noncapitalized It - Fe S Noncapitalized It - Servers	\$20,022	\$0,363	\$0	\$5,50 \$
3143	Noncapitalized It - Other	\$9,663	\$0	\$0	\$
3216	X-Noncap It - Leased Software	\$0	\$0	\$0	\$
3910	Other Energy Charges	\$445	\$0	\$0	\$
3920	Bottled Gas	\$284,937	\$209,220	\$115,765	\$132,39
3940	Electricity	\$1,095,417	\$1,082,758	\$599,109	\$685,19
3950	Gasoline	\$101,513	\$99,570	\$55,094	\$63,01
3960	Heating Oil	\$25	\$0	\$0	\$40.20
3970 4100	Natural Gas Other Operating Expenses	\$63,438 \$1,350	\$63,674 \$3,523	\$35,232 \$1,949	\$40,29 \$2,22
4105	Bank Card Fees	\$1,550	\$43,014	\$23,800	\$27,22
4110	Losses	\$16,462	\$4,312	\$2,386	\$2,72
4111	Prizes And Awards	\$2,119	\$5,740	\$3,176	\$3,63
4113	Actual Damages - Property	\$0	\$0	\$0	\$
4117	Reportble Claims Against State	\$10,000	\$0	\$0	\$
4118	Gross Proceeds To Attorneys	\$327	\$0	\$0	\$
4119	Claiment Attorney Fees	\$5,000	\$0	\$0	\$
4120	Bad Debt Expense	\$0	\$0	\$0	\$29.46
4140 4150	Dues And Memberships Interest Expense	\$42,595 \$28,383	\$60,780 \$45,539	\$33,631 \$25,198	\$38,46 \$28,81
4151	Interest Expense Interest - Late Payments	\$20,622	\$2,090	\$1,156	\$1,32
4161	Sales/Collectn Commission Exps	\$74,418	\$0	\$0	\$
4170	Miscellaneous Fees And Fines	\$10,434	\$23,141	\$12,805	\$14,64
4180	Official Functions	\$44,920	\$72,328	\$40,020	\$45,77
4181	Customer Workshops	\$0	\$500	\$277	\$31
4190	Patient And Client Care Expenses	\$0	\$12,206	\$6,754	\$7,72
4194	Care & Subsist-Prog Supplies	\$305	(\$623,823)	(\$345,172)	(\$394,76
4200	Purchase Discounts	(\$408)	(\$121)	(\$67)	(\$7

DEPART	TMENT OF NATURAL RESOU	RCES						FY 2016	
(5) Divisi	on of Parks and Wildlife					Position a	nd Obj	ject Code De	etail
(A) COLOR	ADO PARKS AND WILDLIFE								
OPERATIO	ONS	FY 2013-	14	FY 2014-1	15	FY 2015-	16	FY 2016-1	17
State Park (Operations	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 Agencie		\$0		\$2,020		\$1,118		\$1,278
8120	Cost of Issuance Expense		\$0		\$0		\$0		\$0
ALL	Inventory Shakedown		\$0		\$0		\$0		\$0
Total Expen	ditures Denoted in Object Codes	\$9	9,540,317	\$8,	836,695	\$4,	\$4,889,501 \$5		592,049
Total Expen	ditures for Line Item	\$32,845,990	238.6	\$33,688,851	243.9	\$28,829,044	255.1	\$29,531,592	255.1
Total Spend	ing 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 Un	der/(Over) Expended	\$2,720,125	16.5	\$2,837,030	11.2	\$0	0 0.0 \$0		

Base Request - 191 10/30/2015 Department of Natural Resources

(5) Division o	ENT OF NATURAL RESO of Parks and Wildlife	OURCES				FY 2016-17 Position and Object Code Detail					
(A) COLORADO OPERATIONS Wildlife Operatio	PARKS AND WILDLIFE	FY 2013- Actual	14	FY 2014-15 Actual		FY 2015- Estimat		FY 2016- Request			
Personal Services	l										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE		
	minal Investigator I	\$4,810	0.1	\$0	0.0	\$0	0.0	\$0	0.0		
	minal Investigator II	\$706,273	8.5	\$771,508	8.9	\$701,260	8.1	\$701,260	0.9		
	ninal Investigator III oratory Technology I	\$99,516 \$70,849	1.0	\$0 \$79,212	0.0	\$103,632 \$86,892	1.0 2.0	\$103,632 \$86,892	8.1		
	oratory Technology II	\$70,849	0.0	\$7,680	0.2	\$00,092	0.0	\$00,092	0.0		
	erinarian I	\$349,947	4.0	\$362,011	4.0	\$361,572	3.9	\$361,572	2.5		
	ictural Trades I	\$33,968	0.9	\$49,948	0.8	\$90,766	1.0	\$90,766	4.0		
D6D2 Stru	ctural Trades II	\$43,740	1.0	\$3,811	0.1	\$49,380	1.0	\$49,380	0.0		
	ectural Trades III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	ipment Operator IV	\$93,456	2.0	\$96,468	2.0	\$96,468	2.0	\$96,468	0.1		
	eral Labor I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	2.0		
	nin Assistant I nin Assistant II	\$27,516 \$531,014	0.9 15.4	\$28,488 \$579,071	1.0 15.9	\$19,942 \$814,834	0.7 18.8	\$19,942 \$814.834	0.0		
	nin Assistant III	\$1,378,517	32.1	\$1,255,748	31.4	\$1,667,909	31.6	\$1.667.909	17.1		
	ice Manager I	\$83,682	1.4	\$61,497	1.0	\$60,648	1.0	\$60,648	29.3		
	Programmer I	\$189,636	3.0	\$197,496	3.0	\$197,496	2.9	\$197,496	0.3		
	Technician II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	3.0		
	Professional I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	Professional III	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0		
	Professional IV Professional V	\$0 \$0	0.0	\$98,107 \$0	1.0 0.0	\$0 \$0	0.0	\$0 \$0	0.0		
	dia Specialist IV	\$34,111	0.6	\$58,034	1.0	\$34,934	0.6	\$34,934	0.0		
	hnician III	\$2,616,881	60.9	\$2,586,423	59.1	\$2,995,759	62.2	\$2,995,759	4.0		
H4M4 Tec	hnician IV	\$3,304,194	64.3	\$3,191,099	64.1	\$3,470,951	65.1	\$3,470,951	67.5		
H4M5 Tec	hnician V	\$1,004,731	16.0	\$1,078,684	16.5	\$1,089,984	16.7	\$1,089,984	68.1		
	eraft Pilot	\$227,961	3.9	\$232,827	3.6	\$251,016	3.9	\$251,016	17.4		
	gram Assistant I	\$782,613	16.0	\$836,389	18.3	\$994,994	18.6	\$994,994	4.8		
	gram Assistant II	\$193,087	3.9	\$149,082	3.8	\$200,305	3.7	\$200,305	12.0		
	eral Professional I	\$40,913 \$62,950	1.0 0.9	\$44,724 \$79,769	1.0	\$44,724 \$72,498	1.0	\$44,724 \$72,498	4.1		
	neral Professional III	\$1,452,349	24.9	\$1,422,087	24.7	\$1,471,324	25.0	\$1,471,324	1.3		
	eral Professional IV	\$2,746,027	39.4	\$2,800,699	41.2	\$3,041,610	42.5	\$3,041,610	21.2		
H6G5 Gen	eral Professional V	\$398,828	4.4	\$512,536	5.5	\$309,857	3.4	\$309,857	40.1		
H6G6 Gen	eral Professional VI	\$1,409,791	14.8	\$1,376,326	15.7	\$1,496,310	14.8	\$1,496,310	4.0		
	eral Professional VII	\$86,496	1.0	\$89,544	1.0	\$89,544	1.0	\$89,544	14.1		
	nagement	\$1,029,361	8.9	\$946,438	9.7	\$995,949	8.1	\$995,949	2.4		
	Manager I	\$263,739	6.5	\$386,229	8.6	\$0	0.0	\$0	8.0		
	k Manager II dlife Manager I	\$0 \$383,535	9.3	\$3,928 \$386,368	0.1 9.1	\$0 \$0	0.0	\$0 \$0	0.0		
	dlife Manager II	\$711,012	13.8	\$489,600	9.5	\$468,780	8.9	\$468,780	0.5		
	dlife Manager III	\$10,534,489	178.4	\$10,077,624	176.7	\$11,784,125	186.8	\$11,784,125	23.3		
H6U4 Wil	dlife Manager IV	\$462,447	6.2	\$454,528	6.0	\$10,978	0.1	\$10,978	187.5		
	dlife Manager V	\$3,592,146	42.0	\$3,631,588	42.8	\$3,783,555	42.0	\$3,783,555	10.4		
	dlife Manager VI	\$167,397	1.7	\$105,456	1.0	\$105,456	1.0	\$105,456	45.2		
	ountant I	\$50,244	1.0	\$39,532	0.9	\$51,804	1.0	\$51,804	1.0		
	ountant II	\$98,332 \$199,672	1.7 2.7	\$208,330 \$130,388	3.1 1.7	\$123,720 \$232,008	2.0	\$123,720 \$232,008	0.0		
	ountant IV	\$63,113	0.7	\$130,388	0.5	\$232,008	1.0	\$232,008	0.0		
	ounting Technician II	\$108,358	3.0	\$110,275	2.1	\$112,416	3.0	\$112,416	0.0		
	counting Technician III	\$176,149	4.0	\$163,514	3.6	\$184,944	4.0	\$184,944	0.0		
	troller II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	troller III	\$94,927	1.0	\$114,408	1.0	\$114,408	1.0	\$114,408	0.0		
	lget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	get & Policy Anlst III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	lget & Policy Anlst IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	lget & Policy Anlst V istical Analyst IV	\$0 \$79,668	0.0 1.0	\$0 \$83,124	0.0 1.0	\$0 \$83,124	0.0	\$0 \$83,124	0.0		
	hITect III	\$79,008	0.0	\$439	0.0	\$83,124	0.0	\$85,124	1.0		
	ineer-In-Training I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
	ineer-In-Training II	\$55,064	0.7	\$0	0.0	\$0	0.0	\$0	0.0		
	ineer-In-Training III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		

Base Request - 192 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOU on of Parks and Wildlife	RCES				Position	and Ak	FY 201 ject Code D	
(-)	ADO PARKS AND WILDLIFE					Position	and Ob	ject Code D	етап
OPERATIO Wildlife Ope	NS	FY 2013- Actual		FY 2014-15 Actual	5	FY 2015- Estimat		FY 2016- Reques	
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 ArchITect II	\$88,576	0.9	\$81,539	0.8	\$89,216	0.9	\$89,216	0.0
I3A3 I3B3	Environ Protect Spec II Phy Sci Res/Scientist II	\$0 \$302,741	0.0 4.0	\$0 \$309,947	4.1	\$0 \$305,272	0.0 3.8	\$0 \$305,272	0.0
I3B3	Phy Sci Res/Scientist II	\$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
I5D1	Engr/Phys Sci Tech I	\$49,809	1.0	\$51,516	1.0	\$51,516	1.0	\$51,516	1.0
	nd 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 Contri	butions	\$4,194,092	N/A	\$4,169,761	N/A	\$4,094,989	N/A	\$4,094,989	N/A
Medicare	E1	\$549,178	N/A N/A	\$553,833	N/A N/A	\$584,998	N/A N/A	\$584,998 \$3,897,640	N/A N/A
	rary Employees nual Leave Payouts	\$4,001,539 \$282,555	N/A N/A	\$3,897,640 \$4,821	N/A N/A	\$3,897,640 \$4,821	N/A N/A	\$3,897,640	N/A
Contract Serv	•	\$2,441,839	N/A	\$1,042,877	N/A N/A	\$1,042,877	N/A N/A	\$1,042,877	N/A
Overtime Wa		\$48,174	N/A	\$39,815	N/A	\$39,815	N/A	\$39,815	N/A
Shift Differer		\$0	N/A	\$1,869	N/A	\$1,869	N/A	\$1,869	N/A
U	ges (Included in Total FT/PT above)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Other Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Worker's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Honorarium	\$2,965 \$100,096	N/A	\$4,700	N/A	\$4,700	N/A	\$4,700	N/A N/A
	ditures - Per Diem Wages ditures - Board Member's Compensation	\$100,096	N/A N/A	\$127,975 \$0	N/A N/A	\$127,975 \$0	N/A N/A	\$127,975 \$0	N/A
	ditures - Cash Incentive Awards	\$0 \$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Non-Cash Incentives	\$1,583	N/A	\$3,200	N/A	\$3,200	N/A	\$3,200	N/A
	ditures - Other Employee Benefits	\$0	N/A	\$650	N/A	\$650	N/A	\$650	N/A
Other Expend	ditures - Higher Ed Tuition Reimburse	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Unemployment Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Higher Ed Tuition Reimbursement	\$15,435	N/A	\$17,164	N/A	\$17,164	N/A	\$17,164	N/A
	ditures - Matchmaker Contribution orary, Contract, and Other Expenditures	\$0 \$11,637,456	N/A N/A	\$9,864,305	N/A N/A	\$9.820.698	N/A N/A	\$9,820,698	N/A N/A
	ditures (exc. SS and PBP already included	\$8,274,623	N/A	\$8,516,705	N/A	\$3,020,038	IV/A	\$7,020,070	19/2
Roll Forward	` ,	\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nal 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 E	xpenses								
2110	Water And Sewerage Services	\$	335,825	9	\$252,676		\$280,230		\$294,202
2150	Other Cleaning Services		\$1,935		\$0		\$0		\$0
2160	Custodial Services	\$	142,442	\$	266,635		\$295,711	9	\$310,455
2170	Waste Disposal Services		162,126		\$0		\$0		\$0
2180	Grounds Maintenance		\$83,350	9	\$285,553		\$316,691		\$332,481
2190 2210	Snow Plowing Services Other Maintenance/Repair Svcs		\$6,543 \$20,067		\$0 \$76,369		\$0 \$84,697		\$0 \$88,920
2220	Bldg Maintenance/Repair Svcs		5234,939		\$181,152		\$200,906	•	\$88,920
2230	Equip Maintenance/Repair Svcs		3497,057		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	62	\$0	¢2	\$298	<u> </u>	\$331	¢2	\$347
2252 2253	Rental/Motor Pool Mile Charge Rental Of Equipment		,216,276 \$83,059		,944,298 \$117,380		\$,265,363 \$130,180		\$,428,169 \$136,670
2254	Rental Of Motor Vehicles		,583,786		,640,399		,819,278		,909,985
2255	Rental Of Buildings		\$76,380	ΨΙ	\$83,238	Ψ1	\$92,315	Ψ1	\$96,918
2256	Rental Of Land		,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 Purchased Construction Svcs		\$210	ė	\$0		\$0 \$163,608		\$0 \$171.765
2210		1	\$0	3	\$147,521		\$103,008		\$171,765
2310			¢15		\$5,020		\$6.566		\$6.802
2310 2311 2312	Construction Contractor Svcs Construction Consultant Services		\$45 \$0		\$5,920 \$5,000		\$6,566 \$5,545		\$6,893 \$5,822

	MENT OF NATURAL RESOU on of Parks and Wildlife	JRCES		Position and Obje	FY 2016-17 ect Code Detail
(A) COLOR OPERATIO Wildlife Ope		FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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 2514	In-State Pers Vehicle Reimbsmt	\$43,372	\$45,932 \$0	\$50,941 \$0	\$53,481 \$0
2514	State-Owned Aircraft State-Owned Vehicle Charge	\$462 \$0	\$0 \$243	\$0 \$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 2533	OS Personal Travel Per Diem OS Pers Vehicle Reimbursement	\$33,516 \$1,773	\$61,489 \$2,638	\$68,194 \$2,926	\$71,594 \$3,072
2540	Out-Of-State Travel/Non-Empl	\$1,773	\$2,038	\$2,920	\$5,072
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 2610	OC/Non-Empl - Pers Trav Reimb Advertising	\$0 \$108,592	\$0 \$947.231	\$0 \$1,050,523	\$1,102,900
2611	Public Relations	\$46,609	\$0	\$1,030,323	\$1,102,500
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 2660	CISO/OIT Admin Bill Purch/Svcs Insurance, Other Than Emp Bene	\$0 \$31,780	\$0 \$29,998	\$0 \$33,269	\$0 \$34,928
2661	Indemnity Claims	\$51,780	\$29,998	\$0	\$34,920
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 2830	Other Purchased Services Office Moving-Pur Serv	\$1,111,133 \$4,411	\$1,947,536 \$0	\$2,159,907 \$0	\$2,267,597 \$0
2831	Storage-Pur Serv	\$825	\$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 \$0	\$0 \$0
3116 3117	Noncap It - Purchased Pc Sw Educational Supplies	\$54,918 \$69,255	\$0 \$0	\$0 \$0	\$0
3117	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	\$(
3123	Postage	\$295,865	\$262,488	\$291,112	\$305,626
3124 3125	Printing/Copy Supplies Recreational Supplies	\$25,405 \$5,291	\$0 \$0	\$0 \$0	\$0 \$0
3125	Recreational Supplies 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	Noncapitalized IT Po'S	\$10,699 \$60,155	\$5,283	\$5,859 \$106.446	\$6,151 \$111.753
3140	Noncapitalized IT - Pc'S Noncapitalized IT - Servers	\$69,155 \$0	\$95,980 \$0	\$106,446 \$0	\$111,753 \$0

(5) Division (ENT OF NATURAL RESOUL of Parks and Wildlife	RCES		Position and Ob	FY 2016-17 eject Code Detail
(A) COLORADO OPERATIONS Wildlife Operation	O PARKS AND WILDLIFE ons	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
	ncapitalized IT - Network	\$0	\$0	\$0	\$0
	ncapitalized IT - Other	\$47,091	\$0	\$0	\$0
	Noncap It - Leased Software her Energy Charges	\$571 \$856	\$0 \$748	\$0 \$830	\$0 \$871
	ttled Gas	\$384,841	\$235,986	\$261,720	\$274,769
	ectricity	\$896,929	\$901,858	\$1,000,202	\$1,050,070
	soline	\$349,117	\$293,955	\$326,010	\$342,264
3960 Hea	ating Oil	\$2,454	\$25	\$28	\$29
	tural Gas	\$126,354	\$124,221	\$137,766	\$144,635
	her Operating Expenses	\$157,430	\$30,754	\$34,108	\$35,808
	nk Card Fees sses	\$0 \$321	\$6,733 \$15,257	\$7,467 \$16,921	\$7,840 \$17,764
	zes And Awards	\$10,759	\$8,694	\$9,643	\$17,764
	tual Damages - Property	\$10,739	\$8,540	\$9,043	\$9,944
	portble Claims Against State	\$0	\$0	\$0	\$(
	oss Proceeds To Attorneys	\$0	\$0	\$0	\$0
4120 Bac	d Debt Expense	\$0	\$0	\$0	\$0
	preciation Expense	\$0	\$0	\$0	\$0
	es And Memberships	\$33,430	\$51,345	\$56,944	\$59,783
	erest Expense	\$35,464	\$26,850	\$29,777	\$31,262
	erest - Late Payments	\$20,591	\$4,338 \$0	\$4,811	\$5,051
	les/Collectn Commission Exps scellaneous Fees And Fines	\$0 \$574,753	\$0 \$46,864	\$0 \$51,974	\$0 \$54,566
	ficial Functions	\$61,461	\$38,536	\$42,738	\$44,869
	stomer Workshops	\$566	\$1,000	\$1,109	\$1,164
	re and Subsistence - Program Supplies	\$0	\$0	\$0	\$0
	rchase Discounts	\$457	\$3,536	\$3,921	\$4,117
4210 Pur	rchase Of Highway ROW	\$0	\$0	\$0	\$0
, ,	gistration Fees	\$153,893	\$173,118	\$191,995	\$201,568
	her Educational - W2 Rpt	\$18,879	\$364	\$403	\$424
	yalties	\$83,623	\$84,714 \$322	\$93,952	\$98,636
	nployee Moving Expenses nemployee Reimbursements	\$4,818 \$942	\$322 \$144	\$357 \$159	\$375 \$167
	ventory Adj - Decrease	\$2,874	\$0	\$0	\$107
	ventory Adj - Samples/Donat	\$276	\$0	\$0	\$0
	ants-Cities	\$17,680	\$0	\$0	\$0
5120 Gra	ants-Counties	\$0	\$0	\$0	\$0
	ants-Intergovernmental	\$0	\$117,144	\$129,918	\$136,396
	ants-Other States	\$0	\$0	\$0	\$0
	ants-School Distr	\$43,884	\$17,756	\$19,692	\$20,674
	ants-Special Dist rch Serv-Cities	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	rch Serv-Counties	\$12,444	\$3,275	\$3,632	\$3,813
	rch Serv-Federal Government	\$225,621	\$135,640	\$150,431	\$157,932
	rch Serv-Intergovernmental	\$775	\$3,250	\$3,605	\$3,785
5450 Pur	rch Serv-Local Dist Colleges	\$39,839	\$406	\$450	\$473
	rch Serv-Other States	\$36,321	\$50,307	\$55,793	\$58,574
	rch Serv-School Districts	\$7,228	\$5,600	\$6,211	\$6,521
	rch Serv-Special Districts	\$0	\$0	\$0	\$0
	stributions-Cities stributions-Counties	\$0 \$274,397	\$0 \$274,592	\$0 \$304,535	\$0 \$319,718
	stributions-Counties	\$274,397	\$0	\$0	\$319,716
	stributions-School Districts	\$0	\$0	\$0	\$(
	stributions-Special District	\$0	\$0	\$0	\$(
	funds To Intergovernmental	\$0	\$0	\$0	\$(
	ss-Thru Fed Grant Interfund	\$0	\$0	\$0	\$(
	te Grant/Contract	\$0	\$954,533	\$1,058,622	\$1,111,403
	te Grant/Contract Interfund	\$1,110,650	\$0	\$0	\$0
	ants To Nongov/Organizations	\$231,654	\$1,340	\$1,486	\$1,560
	ants To Individuals	\$0	\$0	\$421.541	\$442.559
	stributions to Nongovernmental Organiza stributions To Nongov/Organ	\$0 \$402,465	\$380,093 \$22,407	\$421,541 \$24,850	\$442,558 \$26,089
	stributions To Individuals	\$402,465	\$22,407	\$24,850 \$98,081	\$102,97
	funds To Individuals	\$4,749	\$4,801	\$5,324	\$5,590
	ildings-Direct Purchase	\$0	\$0	\$0	\$3,370

DEPART	MENT OF NATURAL RESOU	RCES						FY 2010	6-17
(5) Divisi	on of Parks and Wildlife					Position	and Ob	ject Code Do	etail
(A) COLOR	ADO PARKS AND WILDLIFE								
OPERATIO		FY 2013-1	14	FY 2014-15		FY 2015-	16	FY 2016-17	
Wildlife Ope	erations	Actual		Actual		Estimat	e	Request	t
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	\$	5154,409
6260	Laboratory Equipment-Dir Purch		\$0		\$30,500		\$33,826		\$35,512
6280	Other Cap Equipment-Dir Purch	\$3	384,199	\$	371,217		\$411,697	\$	8432,224
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	\$2	225,000		\$0		\$0		\$0
Total Expen	Total Expenditures Denoted in Object Codes		\$24,397,551		628,376	\$30	,641,151	\$32,168,870	
Transfers	ransfers		\$0		\$0		\$0		\$0
Roll Forward	s		\$0		\$0		\$0		
Total Expen	ditures for Line Item	\$82,520,110	631.1	\$83,587,815	629.3	\$80,797,076	622.6	\$82,324,795	622.6
Total Spend	ing 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 Uno	nount Under/(Over) Expended		(8.5)	\$11,030,319	(6.7)	\$0	(0.0)	\$0	(0.0)

Base Request - 196 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOU on of Parks and Wildlife	KCES				FY 2016-17 Position and Object Code Detail				
` /	L PURPOSE	FY 2013-	14	FY 2014-	15	FY 2015-		FY 2016-17		
Snowmobile		Actual	17	Actual		Estimat		Request		
Personal Ser	vices							-		
Position Code	e 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 H6P2	General Professional V	\$898	0.0	\$1,202	0.0	\$29,575	0.2	\$29,575	0.2	
	Park Manager II nd Part-time Employee Expenditures	\$819 \$70,037	0.0 1.3	\$1,114 \$87,383	0.0 1.6	\$1,907 \$122,444	0.0 1.3	\$1,907 \$122.444	0.0	
PERA Contri	* * * *	\$7,241	N/A	\$9,709	N/A	\$122,444	N/A	\$122,444	N/A	
Medicare	outons	\$1,033	N/A	\$1,387	N/A	\$1,775	N/A	\$1,775	N/A	
	cary Employees	\$3,295	N/A	\$10,890	N/A	\$10,890	N/A	\$10,890	N/A	
	nual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Serv	vices	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Overtime Wa	<u>v</u>	\$828	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differen	Ü	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Furlough Wag		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	ditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	ditures (excluding Salary Survey and	\$12,397 \$18,531	N/A N/A	\$21,986 \$20,704	N/A N/A	\$25,094	N/A	\$25,094	N/A	
Roll Forwards	` ĕ ţ ţ	\$18,531	N/A N/A	\$20,704	N/A N/A	\$0	N/A			
	nal Services Expenditures for Line Item	\$100,965	1.3	\$130,073	1.6	\$147,538	1.3	\$147,538	1.3	
roun rerson	an per vices Expenditures for Eme rem	ψ100,502	110	Ψ120,072	1.0	Ψ111,000	1.0	ψ117,000	110	
Operating Ex	xpenses									
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		\$0	
2259 2510	Parking Fee Reimbursement In-State Travel		\$0 \$0	\$0 \$0		\$0 \$0			\$0 \$0	
2510	In-State Traver In-State Common Carrier Fares		\$0		\$899	\$0 \$1,213				
2512	In-State Pers Travel Per Diem		\$12,013		\$12,985	\$1,213 \$17,533				
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0	\$17,333		\$0		
2520	In-State Travel/Non-Employee		\$0		\$0		\$0			
2521	Is/Non-Empl - Common Carrier		\$682		\$388		\$524	24 \$		
2522	Is/Non-Empl - Pers Per Diem		\$2,427		\$2,919		\$3,941	41 5		
2523	Is/Non-Empl - Pers Veh Reimb		\$2,666		\$3,289		\$4,440	440 \$5		
2530	Out-Of-State Travel		\$0		\$530		\$716		\$967	
2531	Os Common Carrier Fares		\$0		\$0		\$0		\$0	
2532	Os Personal Travel Per Diem Os Pers Vehicle Reimbursement		\$218		\$1,697		\$2,291		\$3,093	
2533 2630	Comm Svcs From Div Of Telecom		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
2631	Comm Svcs From Outside Sources		\$0		\$0 \$0		\$0 \$0		\$0	
2680	Printing/Reproduction Services		\$21		\$8		\$11		\$14	
2810	Freight		\$0		\$9		\$11		\$16	
2820	Other Purchased Services	\$	552,583	\$	5290,000		391,558	\$	5528,682	
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	· ·			\$6,953	
3118	Food And Food Serv Supplies	\$1,183		\$3,814		\$5,149				
3120 3121	Books/Periodicals/Subscription Office Supplies		\$0 \$2,036	\$1,928				-		
3123	Postage		\$2,036	\$1,310 \$61						
	Recreational Supplies		\$380	\$61 \$0				\$0		
3125			ψυσυ	\$0						
3125 3126			\$33.975	\$4,391			\$5,929		\$8,005	
3126	Repair & Maintenance Supplies		\$33,975 \$5,942		\$4,391 \$0		\$5,929 \$0		\$8,005	
			\$33,975 \$5,942 \$0							

DEPAR	TMENT OF NATURAL RESC	URCES						FY 2016	-17
(5) Divis	sion of Parks and Wildlife					Position a	nd Obje	ect Code De	tail
(B) SPECI	AL PURPOSE	FY 2013-1	4	FY 2014-1	15	FY 2015-1	6	FY 2016-17	
Snowmobi	le 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	\$2	220,000	\$2	297,044	\$4	101,069
6230	Motor Veh/Boats/Planes-Dir Pur	:	\$77,634	:	\$47,154	9	63,667	\$	85,964
6280	Other Cap Equipment-Dir Purch		\$7,610		\$0		\$0)	
Total Expe	otal Expenditures Denoted in Object Codes		745,746	\$	635,368	\$8	857,874	\$8	60,414
Total Expe	otal Expenditures for Line Item		1.3	\$765,441	1.6	\$1,005,412	1.3	\$1,007,952	1.3
Total Spen	ding 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 U	nount Under/(Over) Expended		(0.0)	\$262,074	(0.3)	\$0	0.0	\$0	0.0

DEPARTMENT OF NATURAL RESOURCES FY 2016-									
(5) Divisio	on of Parks and Wildlife					Position a	and Ob	ject Code D	etail
(B) SPECIAI	L PURPOSE								
River Outfitt	er Regulation	FY 2013-1	4	FV 2014-	FY 2014-15		FY 2015-16		17
		Actual		Actual	10	Estimat		FY 2016- Reques	
Personal Serv	vices							•	
Position Code	e 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
	d Part-time Employee Expenditures	\$28,560	0.4	\$28,081	0.4	\$46,304	0.5	\$46,304	0.5
PERA Contrib	1 1 1	\$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 Tempora	ary Employees	\$29,088	N/A	\$30,679	N/A	\$30,679	N/A	\$30,679	N/A
	ual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Serv	ices	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Overtime Was	ges	\$0	N/A	\$153	N/A	\$153	N/A	\$153	N/A
Shift Differen	tial Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wag	ges	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expend	itures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Tempo	rary, Contract, and Other Expenditures	\$35,593	N/A	\$37,500	N/A	\$36,203	N/A	\$36,203	N/A
POTS Expend	litures (excluding Salary Survey and	\$9,313	N/A	\$9,493	N/A				
Roll Forwards	3	\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	al Services Expenditures for Line Item	\$73,465	0.4	\$75,074	0.4	\$82,507	0.5	\$82,507	0.5
Operating Ex	penses								
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 Expend	litures Denoted in Object Codes		\$34,159		\$33,988	\$63,484		4 \$64,468	
Total Expend	litures for Line Item	\$107,625	0.4	\$109,062	0.4	\$145,991	0.5	\$146,975	0.5
	ng Authority for Line Item	\$152,391	0.5	\$155,814	0.5	\$145,991	0.5	\$146,975	0.5
	er/(Over) Expended	\$44,766	0.1	\$46,752	0.1	\$0	0.0	\$0	0.0
amount onu	or (O tor) Expended	φτ, 100	0.1	φτυ,/32	0.1	φυ	0.0	φυ	0.0

Base Request - 199 10/30/2015 Department of Natural Resources

(5) Divisi	MENT OF NATURAL RESOU on of Parks and Wildlife	JRCES				Position a	ınd Obj	FY 201 ect Code D	
(-) ~	L PURPOSE Vehicle Program	FY 2013-1 Actual	4	FY 2014- Actual		FY 2015- Estimat		FY 2016- Reques	
Personal Ser		T		T	Dane	T		D	
Position Code H4R1	e Position Type Program Assistant I	Expenditures \$20,885	FTE 0.4	Expenditures \$0	FTE 0.0	Expenditures \$0	FTE 0.0	Expenditures \$0	FTE 0.0
H4R2	Program Assistant I	\$20,883	0.4	\$55,668	1.0	\$55,668	0.0	\$55,668	0.0
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 ar	nd Part-time Employee Expenditures	\$210,886	3.2	\$247,839	3.8	\$225,013	3.0	\$225,013	3.0
PERA Contri	ibutions	\$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
	rary Employees	\$72,116	N/A	\$28,956	N/A	\$28,956	N/A	\$28,956	N/A
	nual Leave Payouts	\$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0	N/A N/A
Contract Serv Overtime Wa		\$0 \$4,670	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
Shift Differen		\$4,670	N/A N/A	\$0	N/A N/A	\$0	N/A N/A	\$0	N/A
Furlough Wa	Č .	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures (specify as necessary)	\$0	N/A	(\$4)	N/A	(\$4)	N/A	(\$4)	N/A
Total Tempo	orary, Contract, and Other Expenditures	\$109,444	N/A	\$60,293	N/A	\$55,053	N/A	\$55,053	N/A
	ditures (excluding Salary Survey and	\$47,706	N/A	\$49,696	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Persor	nal Services Expenditures for Line Item	\$368,037	3.2	\$357,829	3.8	\$280,066	3.0	\$280,066	3.0
Operating E	xpenses								
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 \$23,457		\$0 \$64.871			\$0 \$179,400
2252 2253	Rental/Motor Pool Mile Charge Rental Of Equipment		\$20,751 \$0	\$23,457		1 - 7 - 1			\$179,400
2255	Rental of Equipment Rental of Buildings		\$0	\$16			\$468		\$1,295
2258	Parking Fees		\$34	\$109					\$0
2510	In-State Travel		\$60	\$0			\$0		\$0
2512	In-State Pers Travel Per Diem		\$4,896		\$3,912		\$10,819		
2513	In-State Pers Vehicle Reimbsmt		\$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 2532	Os Common Carrier Fares		\$593		\$0		\$0 \$0		\$0 \$0
2630	Os Personal Travel Per Diem Comm Svcs From Div Of Telecom		\$593 \$0		\$0 \$0		\$0 \$0		\$0 \$0
2631	Comm Svcs From Outside Sources		\$0		\$0 \$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			
3114	Custodial And Laundry Supplies	\$0			\$0				\$0
3117 3118	Educational Supplies		\$0		\$1,676		\$0		\$0 \$12,818
3118	Food And Food Serv Supplies Books/Periodicals/Subscription		\$2,659 \$2,236	\$1,676 \$0				\$4,635 \$12, \$0	
3120	Office Supplies		\$2,230	\$0 \$1,764			\$4,878		\$0 \$13,490
3123	Postage		\$0					\$0 \$13,49	
3125	Recreational Supplies		\$0		\$0				
3126	Repair & Maintenance Supplies		\$346		\$545		\$1,506		\$4,166
3128	Noncapitalized Equipment		\$400		\$0		\$0		\$0

DEPAR	TMENT OF NATURAL RESO	URCES						FY 2016-	17
(5) Divis	sion of Parks and Wildlife					Position ar	nd Obje	ect Code Det	ail
(B) SPECI	AL PURPOSE								
Off-highw	ay Vehicle Program	FY 2013-14		FY 2014-1	15	FY 2015-1	6	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		51,099		\$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	\$4	11,902		\$5,217	\$	14,428	\$	39,901
4170	Miscellaneous Fees And Fines		51,017		\$36		\$101		\$278
4180	Official Functions		51,746		\$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	\$2	21,627		\$7,968	\$	22,036	\$	60,939
ALL	Invetory Shakedown		\$0		\$0		\$0		\$0
Total Expe	Total Expenditures Denoted in Object Codes		3,411	:	\$95,901 \$265,214		65,214	\$20	69,940
	enditures for Line Item	\$511,448	3.2	\$453,729	3.8	\$545,280	3.0	\$550,006	3.0
Total Spen	ding Authority for Line Item	\$571,884	3.0	\$582,117	3.0	\$545,280	3.0	\$550,006	3.0
Amount U	nder/(Over) Expended	\$60,436	(0.2)	\$128,388	(0.8)	\$0	0.0	\$0	0.0

Base Request - 201 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOU	IRCES						FY 201	
(-)	on of Parks and Wildlife					Position a	ınd Obj	ject Code D	etail
(-) =	L PURPOSE y Vehicle Grants	FY 2013-1 Actual	14	FY 2014- Actual		FY 2015- Estimat		FY 2016- Reques	
Personal Ser	vices								
Position Code	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	71	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Full ar	nd Part-time Employee Expenditures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA Contri	butions	\$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
	rary Employees	\$18,542	N/A	\$70,392	N/A	\$70,392	N/A	\$70,392	N/A
	uual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Serv Overtime Wa		\$0 \$1,542	N/A N/A	\$0 \$11,346	N/A N/A	\$0 \$11,346	N/A N/A	\$0 \$11,346	N/A N/A
Shift Differen	0	\$1,342	N/A	\$11,346	N/A N/A	\$11,346	N/A N/A	\$11,340	N/A N/A
Furlough Wa	Ę	\$0	N/A	\$0	N/A	\$0	N/A N/A	\$0	N/A
	litures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, Contract, and Other Expenditures	\$22,414	N/A	\$91,220	N/A	\$91,220	N/A	\$91,220	N/A
	ditures (excluding Salary Survey and	\$1,466	N/A	\$6,188	N/A	ψ>1,220	1,1,1	ψ>1,220	1011
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nal Services Expenditures for Line Item	\$23,880	N/A	\$97,408	N/A	\$91,220	N/A	\$91,220	N/A
	<u>-</u>								
Operating E									
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 \$0
2259	Parking Fee Reimbursement		\$0		\$0		\$0	_	
2510	In-State Travel		\$0		\$0		\$0		\$0
2512	In-State Pers Travel Per Diem		\$19,560		\$25,909	\$25,909 \$166			\$30,224
2513 2631	In-State Personal Vehicle Reimbursement Comm Svcs From Outside Sources		\$0 \$896		\$166	\$3,927			\$194 \$4,581
2710	Purchased Medical Services		\$0		\$3,927 \$0		\$3,927		\$4,361
3110	Other Supplies & Materials		\$4,559		\$17,951	\$17,951			
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	
3126	Repair and Maintenance		\$0	\$187		\$187			
3127	Road Maintenance Materials		\$0	\$3,432		\$3,43		3,432	
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 \$32		\$0 \$32		\$0
4220 5000	Registration Fees Intergovernmental Payments		\$0 \$0		\$32 \$0		\$32 \$0		\$37 \$0
5110	Grants-Cities		\$0 \$0		\$0 \$0		\$0 \$0		\$0
5120	Grants-Counties	\$	141,037		\$53,405		\$53,405		\$62,298
5140	Grants-Intergovernmental		846,967	\$2	,391,397	\$2	,391,397	\$2	,789,644
5771	Pass-Thru Fed Grant Interfund	Ψ2,	\$0	92	\$0	92	\$0	92	\$0
5775	State Grant/Contract Intrafund		\$89,212		\$20,171		\$20,171		\$23,530
5781	Grants To Nongov/Organizations		723,145		5713,138		5713,138		8831,899
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 Expen	ditures Denoted in Object Codes	\$3,	864,419	\$3	,350,767	\$3,350,767		7 \$3,908,780	
Total Expen	ditures 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 ing Authority for Line Item	, ,	N/A	\$6,137,969 \$10,137,969	N/A	<u> </u>	N/A	, ,	N/A
•	· ·								
Amount Und	ler/(Over) Expended	\$6,330,476	1 \ /A	\$6,689,795	IN/A	\$558,014	IN/A	\$0	N/A

	TMENT OF NATURAL RESOU on of Parks and Wildlife	RCES				Position a	and Ob	FY 2010 ject Code Do	
(B) SPECIA Federal Gra	L PURPOSE nts	FY 2013- Actual	14	FY 2014- Actual		FY 2015- Estimat		FY 2016- Request	
Personal Ser									
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G5	Program Assistant I General Professional V	\$69,077 \$31,367	0.9	\$71,499 \$32,600	0.9	\$57,123 \$34,879	0.9	\$57,123 \$34,879	0.9
	nd Part-time Employee Expenditures	\$100,444	1.3	\$104,099	1.3	\$92,002	1.3	\$92,002	1.
PERA Contri	1 1 1	\$12,940	N/A	\$13,132	N/A	\$9,338	N/A	\$9,338	N/
Medicare		\$1,820	N/A	\$1,871	N/A	\$1,334	N/A	\$1,334	N/
	rary Employees	\$27,764	N/A	\$28,348	N/A	\$28,348	N/A	\$28,348	N.
	nual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N.
Contract Serv		\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N N
Overtime Wa Shift Differer	<u> </u>	\$0 \$0	N/A	\$0	N/A N/A	\$0	N/A N/A	\$0 \$0	N.
Furlough Wa	Ü	\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N.
	ditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N,
	orary, Contract, and Other Expenditures	\$42,523	N/A	\$43,351	N/A	\$39,020	N/A	\$39,020	N.
	ditures (excluding Salary Survey and	\$20,519	N/A	\$21,281	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A	44	
Fotal Person	nal Services Expenditures for Line Item	\$163,486	1.3	\$168,731	1.3	\$131,022	1.3	\$131,022	1.
Operating E	•								
2110	WATER AND SEWERAGE SERVICES		\$0		\$0		\$0		\$
2160 2180	CUSTODIAL SERVICES Grounds Maintenance		\$0		\$0 \$0		\$0 \$0		\$ \$
2210	Other Maintenance/Repair Svcs		\$4,900 \$0		\$0 \$0		\$0 \$0		\$
2230	Equip Maintenance/Repair Svcs		\$5,043		\$9,625 \$14,814			\$22,80	
2240	Motor Veh Maint/Repair Svcs		\$2,702		\$5,459		\$8,402		\$12,93
2250	Miscellaneous Rentals		\$0		\$0		\$0		\$
2252	Rental/Motor Pool Mile Charge		\$10,783		\$8,697		\$13,386		\$20,60
2255	Rental Of Buildings		\$0		\$765		\$1,177		\$1,81
2258 2259	Parking Fees Parking Fee Reimbursement		\$179 \$5		\$12 \$0		\$18 \$0		\$2 \$
2311	Construction Contractor Services		\$0		\$4,900		\$7,542		\$11,60
2510	In-State Travel		\$114		\$581		\$893		\$1,37
2512	In-State Pers Travel Per Diem		\$14,242		\$13,785		\$21,216		\$32,65
2513	In-State Pers Vehicle Reimbsmt		\$0		\$0		\$0		\$
2522	Is/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$
2530	Out-Of-State Travel		\$0		\$793		\$1,221		\$1,87
2531 2532	Os Common Carrier Fares Os Personal Travel Per Diem		\$2,167 \$2,682		\$4,024 \$3.876		\$6,194 \$5,966		\$9,53 \$9.18
2540	Out-Of-State Travel/Non-Empl		\$2,082		\$3,870		\$3,966		\$9,10
2542	Os/Non-Empl - Pers Per Diem		\$0		\$0		\$0		9
2610	Advertising		\$0		\$0		\$0		\$
2612	Other Marketing Expenses		\$930		\$0		\$0		5
2631	Comm Svcs From Outside Sources		\$4,644		\$3,435		\$5,287		\$8,13
2641	Other Adp Billings-Purch Serv		\$48		\$0		\$0		¢26.45
2680 2710	Printing/Reproduction Services Purchased Medical Services		\$11,366 \$0		\$11,170 \$700		\$17,191 \$1,077		\$26,45 \$1,65
2810	Freight		\$264		\$143		\$220		\$33
2820	Other Purchased Services		\$6,177		\$40,327		\$62,066		\$95,52
3110	Other Supplies & Materials		107,531		\$103,648		\$159,524		245,52
3112	Automotive Supplies	-	\$9,408	·	\$122	· · · · · · · · · · · · · · · · · · ·	\$188		\$29
3113	Clothing And Uniform Allowance		\$452		\$0		\$0		\$
3117	Educational Supplies		\$34,776		\$0		\$0		¢£1
3118 3119	Food and Food Service Supplies Medical Laboratory Supplies		\$0 \$0		\$216 \$21		\$332 \$32		\$51 \$5
3120	Books/Periodicals/Subscription		\$0		\$0		\$0		φ. 9
3121	Office Supplies		\$234		\$785		\$1,208		\$1,86
3123	Postage		\$0		\$89		\$137		\$2
3125	Recreational Supplies		\$1,550		\$0		\$0		5
3126	Repair & Maintenance Supplies		\$6,009		\$42,932		\$66,077		101,69
3128	Noncapitalized Equipment		\$26,293		\$33,666		\$51,816		\$79,74
3131	Noncapitalized Building Mat'Ls		\$33		\$2,950		\$4,540		\$6,98

DEPAR	TMENT OF NATURAL RESOUR	RCES						FY 2016	-17
(5) Divis	sion of Parks and Wildlife					Position a	ınd Obje	ct Code De	tail
(B) SPECL Federal Gr	AL PURPOSE ants	FY 2013-1 Actual	4	FY 2014-1 Actual	5	FY 2015- Estimate		FY 2016-1 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		\$0
6230	Motor Veh/Boats/Planes-Dir Pur	\$6	526,919		67,387	\$103,714		\$1	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 Expe	nditures Denoted in Object Codes	\$8	395,916	\$4	102,172	\$	618,978	8 \$618	
Total Expe	nditures for Line Item	\$1,059,402	1.3	\$570,903	1.3	\$750,000	1.3	\$750,000	1.3
Total Spen	ding Authority for Line Item	\$2,174,734	0.0	\$1,327,423	0.0	\$750,000	0.0	\$750,000	0.0
Amount Ui	nder/(Over) Expended	\$1,115,332	(1.3)	\$756,520	(1.3)	\$0	(1.3)	\$0	(1.3

Base Request - 204 10/30/2015 Department of Natural Resources

DEPA	RTMENT OF NATURAL RESO	OURCES			FY 2016-17			
(5) Div	vision of Parks and Wildlife			Position and Obj	ject Code Detail			
(B) SPEC	CIAL PURPOSE							
S.B. 03-2	90 Enterprise Fund	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request			
Operatin	ng Expenses							
3110	Cost of Goods Sold	\$0	\$263,978	\$0	\$0			
4910	Cost of Goods Sold	\$178,753	\$0	\$200,000	\$200,000			
Total Ex	penditures Denoted in Object Codes	\$178,753	\$263,978	\$200,000	\$200,000			
Total Ex	penditures for Line Item	\$178,753	\$263,978	\$200,000	\$200,000			
Total Sp	ending Authority for Line Item	\$200,000	\$355,000	\$200,000	\$200,000			
Amount	Under/(Over) Expended	\$21,247	\$91,022	\$0	\$0			

Base Request - 205 10/30/2015 Department of Natural Resources

DEPARTMENT OF NATURAL RESOU (5) Division of Parks and Wildlife	IKCES				FY 2016-17 Position and Object Code Detail				
(B) SPECIAL PURPOSE Information Technology	FY 2013- Actual		FY 2014- Actual		FY 2015- Estimat		FY 2016-1 Request		
Personal Services									
Position Code Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
N/A N/A Total Full and Bout time Fundament Fundament	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/.	
For Full and Part-time Employee Expenditures PERA Contributions	\$858	N/A N/A	\$0	N/A N/A	\$0	N/A N/A	\$0	N/.	
Medicare	\$123	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/.	
State Temporary Employees	\$8,456	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Sick and Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Contract Services	\$1,059,035	N/A	\$571,360	N/A	\$571,360	N/A	\$571,360	N/	
Overtime Wages Shift Differential Wages	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/	
Furlough Wages (Included in Total FT/PT above)	\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/A	
Other Expenditures - Other Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Worker's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Honorarium	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Per Diem Wages Other Expenditures - Roard Member's Compensation	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/	
Other Expenditures - Board Member's Compensation Other Expenditures - Cash Incentive Awards	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/	
Other Expenditures - Cash Incentive Awards Other Expenditures - Non-Cash Incentives	\$0	N/A	\$0	N/A N/A	\$0 \$0	N/A	\$0	N/	
Other Expenditures - Other Employee Benefits	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Higher Ed Tuition Reimburse	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Unemployment Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Higher Ed Tuition Reimbursement	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/	
Other Expenditures - Matchmaker Contribution Fotal Temporary, Contract, and Other Expenditures	\$1,069,472	N/A N/A	\$0 \$571,360	N/A N/A	\$0 \$571,360	N/A N/A	\$0 \$571,360	N/	
POTS Expenditures (exc. SS and PBP already included	\$1,068,473 \$541	N/A	\$571,360	N/A N/A	\$5/1,300	N/A	\$5/1,300	IN/	
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/	
Operating Expenses									
2220 Bldg Maintenance/Repair Svcs		\$6,213		\$0		\$0		\$(
2230 Equip Maintenance/Repair Svcs		\$0		\$9,727		\$13,429		\$18,54	
2231 It Hardware Maint/Repair Svcs		133,942	\$	5219,827	\$	303,498	\$	419,01	
2232 It Software Mntc/Upgrade Svcs		\$49,279		\$0		\$0		\$	
2250 Miscellaneous Rentals		\$0		\$0		\$0		\$	
2252 Rental/Motor Pool Mile Charge 2254 Rental Of Motor Vehicles		\$15,006 \$0		\$0 \$0		\$0 \$0		\$ \$	
2259 Parking Fee Reimbursement		\$50		\$43		\$59		\$	
2510 In-State Travel		\$0		\$160		\$221		\$30	
2512 In-State Pers Travel Per Diem		\$9,657		\$8,854		\$12,224		\$16,87	
2513 In-State Pers Vehicle Reimbsmt		\$2,249		\$518		\$715		\$98	
2522 Is/Non-Empl - Pers Per Diem		\$0		\$0		\$0		\$	
2523 Is/Non-Empl - Pers Veh Reimb		\$0		\$0		\$0		\$	
2531 Os Common Carrier Fares		\$0 \$0		\$0 \$0		\$0 \$0		\$ \$	
2542 Os/Non-Empl - Pers Per Diem 2610 Advertising		\$0 \$0		\$0 \$0		\$0 \$0		<u>\$</u>	
2630 Comm Svcs From Div Of Telecom		\$542		\$36		\$50		\$6	
2631 Comm Svcs From Outside Sources	\$	180,459	\$	6166,267	\$	5229,552	\$	316,92	
2641 Other Adp Billings-Purch Serv		\$12,800		\$1,300	·	\$1,794		\$2,47	
2680 Printing/Reproduction Services		\$0		\$0		\$0		\$	
2810 Freight		\$111		\$0		\$0		\$ 42.22	
2820 Other Purchased Services		\$4,542		\$22,160		\$30,594		\$42,23	
2021 Ctorogo Dur Com:	ļ	\$4,334 \$14		\$0 \$6,596		\$0 \$9,106		\$ \$12,57	
2831 Storage-Pur Serv 3110 Other Supplies & Materials				\$0,390		\$10		\$12,57 \$1	
3110 Other Supplies & Materials		\$232		+ ·				\$	
		\$9,505		\$0		\$0		Ψ	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance				\$0 \$0		\$0 \$0		\$	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance 3115 Data Processing Supplies 3116 Noncap It - Purchased Pc Sw 3118 Food And Food Serv Supplies		\$9,505 \$30,112 \$0		\$0 \$0		\$0 \$0		§	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance 3115 Data Processing Supplies 3116 Noncap It - Purchased Pc Sw 3118 Food And Food Serv Supplies 3120 Books/Periodicals/Subscription		\$9,505 \$30,112 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		§ §	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance 3115 Data Processing Supplies 3116 Noncap It - Purchased Pc Sw 3118 Food And Food Serv Supplies 3120 Books/Periodicals/Subscription 3121 Office Supplies		\$9,505 \$30,112 \$0 \$0 \$1,603		\$0 \$0 \$0 \$4,664		\$0 \$0 \$0 \$0 \$6,439		\$ \$ \$8,88	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance 3115 Data Processing Supplies 3116 Noncap It - Purchased Pc Sw 3118 Food And Food Serv Supplies 3120 Books/Periodicals/Subscription 3121 Office Supplies 3123 Postage		\$9,505 \$30,112 \$0 \$0 \$1,603 \$0		\$0 \$0 \$0 \$4,664 \$51		\$0 \$0 \$0 \$6,439 \$71		\$ \$ \$8,88 \$9	
3110 Other Supplies & Materials 3113 Clothing And Uniform Allowance 3115 Data Processing Supplies 3116 Noncap It - Purchased Pc Sw 3118 Food And Food Serv Supplies 3120 Books/Periodicals/Subscription 3121 Office Supplies		\$9,505 \$30,112 \$0 \$0 \$1,603		\$0 \$0 \$0 \$4,664		\$0 \$0 \$0 \$0 \$6,439		\$ \$ \$ \$8,88	

DEPAR'	TMENT OF NATURAL RESO	URCES		FY 2016-17					
(5) Divis	ion of Parks and Wildlife			Position and Object Code Detai					
` /	AL PURPOSE n Technology	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request				
3131	Noncapitalized Building Mat'Ls	\$0	\$0	\$0	\$0				

Base Request - 207 10/30/2015 Department of Natural Resources

DEPAR	TMENT OF NATURAL RESOUR	RCES						FY 2016	-17
(5) Divis	sion of Parks and Wildlife					Position a	nd Obj	ect Code De	tail
. ,	AL PURPOSE n Technology	FY 2013-1 Actual	4	FY 2014-1 Actual	15	FY 2015-1 Estimate	-	FY 2016-1 Request	
3132	Noncap Office Furn/Office Syst		\$0		\$0		\$0		\$0
3139	Noncapitlizd Fixed Asset Other		\$0		\$155		\$214		\$295
3140	Noncapitalized It - Pc'S	\$4	107,702	\$4	188,749	\$0	574,776	\$9	931,608
3141	Noncapitalized It - Servers		\$8,625		\$0		\$0		\$0
3142	Noncapitalized It - Network		\$0		\$0		\$0		\$0
3143	Noncapitalized It - Other	9	\$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	\$2	258,112	\$3	356,354	\$4	491,989
5776	State Grant/Contract Interfund	\$1	141,296		\$0		\$0		\$0
6211	It Pc'S - Direct Purchase		\$7,330	\$2	268,314	\$3	370,440	\$:	511,437
6212	It Servers - Direct Purchase	9	\$22,871		\$0		\$0		\$0
6213	It Pc Sw - Direct Purchase		\$59,993		\$0		\$0		\$(
6411	Information Technology - Lease Purchase		\$0		\$0		\$0		\$0
6511	Capitalized Personal Services - Information		\$0	\$2	214,678	\$2	296,388	\$4	409,199
Total Expe	enditures Denoted in Object Codes	\$1,	143,560	\$1,0	673,550	\$2,3	310,535	\$2,3	310,535
Transfers			\$0		\$0		\$0		\$0
Roll Forwa	rds		\$0		\$0		\$0		
Total Expe	enditures for Line Item	\$2,212,574	N/A	\$2,244,910	N/A	\$2,881,895	N/A	\$2,881,895	N/A
Total Spen	ding Authority for Line Item	\$2,881,895	N/A	\$3,155,596	N/A	\$2,881,895	N/A	\$2,881,895	N/A
Amount U	nder/(Over) Expended	\$669,321	N/A	\$910,687	N/A	\$0	N/A	\$0	N/A

Base Request - 208 10/30/2015 Department of Natural Resources

	T OF NATURAL RESOU	RCES						FY 2010	·
(5) Division of I (B) SPECIAL PURP Natural Resource Pr		FY 2013- Actual	14	FY 2014- Actual		Position a FY 2015- Estimat	-16	ject Code Do FY 2016- Reques	17
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 Emp	ployees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leav	ve 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 Wag	ges	\$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 (s		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Co	ontract, and Other Expenditures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	excluding Salary Survey and	\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Servi	ices Expenditures for Line Item	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
Total Expenditures l	Denoted in Object Codes		\$0		\$0		\$0		\$0
Total Expenditures f	for Line Item	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Spending Auth	nority for Line Item	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A
Amount Under/(Ove	er) Expended	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A	\$600,000	N/A

PERA Contribution Medicare State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditur Total Temporary POTS Expenditur Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Ad 3113 Cu 3117 Ed 3120 Bo 3121 Oft	Position Type Part-time Employee Expenditures ions Employees Leave Payouts s I Wages res (specify as necessary) ry, Contract, and Other Expenditures ares (excluding Salary Survey and Services Expenditures for Line Item		FTE N/A 0.0 N/A N/A N/A N/A N/A N/A N/A N/	FY 2014- Actual Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE N/A 0.0 N/A N/A N/A N/A N/A N/A N/A N/	Expenditures SO		Expenditures \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Position Code Total Full and Paper A Contribution Medicare State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Ott 2230 Eq 2255 Re 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Ad 3113 Cle 3117 Ed 3120 Bo 3121 Oft	Position Type Part-time Employee Expenditures ions Employees Leave Payouts s I Wages Pres (specify as necessary) Pry, Contract, and Other Expenditures Pres (excluding Salary Survey and Poservices Expenditures for Line Item Perses Frounds Maintenance Ther Maintenance/Repair Svcs Applied Maintenance/Repair Svcs Property Survey Survey Property Sycs Property Sycs Property Sycs Position Contractor Sycs Position Contra	\$0 \$0 \$758 \$108 \$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.0 N/A
Total Full and Paper PERA Contribution Medicare State Temporary I Sick and Annual Sick and Annual Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal State Personal Scale Sc	Part-time Employee Expenditures ions Employees Leave Payouts S I Wages Tes (specify as necessary) Try, Contract, and Other Expenditures Tres (excluding Salary Survey and Services Expenditures for Line Item Penses Trounds Maintenance Ther Maintenance/Repair Svcs The Maintenance	\$0 \$0 \$758 \$108 \$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A 0.00 N/A
PERA Contribution Medicare State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Ad 3113 Cle 3117 Edi 3120 Bo 3121 Ofti	Employees Leave Payouts s I Wages res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item renses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$758 \$108 \$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	0.0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 N/A N/A N/A N/A N/A N/A N/A N/	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 N/A N/A N/A N/A N/A N/A N/A N/	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 N/#
PERA Contribution Medicare State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Ad 3113 Cle 3117 Edi 3120 Bo 3121 Ofti	Employees Leave Payouts s I Wages res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item renses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$758 \$108 \$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A N/A N/A N/A N/A N/A N/A N/A N/A SC SC SC
Medicare State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditur Total Temporary POTS Expenditur Roll Forwards Total Personal S Operating Exper 2180 Grd 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Out 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Ad 3113 Clc 3117 Ed 3120 Bo 3121 Oft	Employees Leave Payouts s I Wages res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item renses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$108 \$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A N/A N/A N/A N/A S(C S(C S(C)
State Temporary I Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Fotal Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Gre 2210 Gre 2210 Gre 2210 Equation 2230 Equation 2231 Co 2512 In- 2540 Ou 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Au 3113 Cle 3117 Edi 3120 Bo 3121 Ofti	Leave Payouts s Il Wages res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$7,469 \$0 \$13,300 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N//
Sick and Annual I Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Fotal Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Grt 2210 Ort 2230 Eq 2210 Ort 2230 Eq 2255 Re: 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ort 3110 Ort 3112 Au 3113 Clc 3117 Ed 3120 Bo 3121 Oft	Leave Payouts s Il Wages res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$13,300 \$0 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A N/A N/A N/A N/A 0.0 \$118,504 \$906 \$20 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N//
Contract Services Overtime Wages Shift Differential Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal Services 2180 Gre 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Au 3113 Cu 3117 Ed 3120 Bo 3121 Oft	s I Wages res (specify as necessary) ry, Contract, and Other Expenditures ures (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$13,300 \$0 \$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A N/A N/A N/A 0.0 S118,504 \$906 \$20 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A N/A N/A N/A O.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/
Shift Differential Furlough Wages Other Expenditure Fotal Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gr 2210 Ott 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Au 3113 Cle 3117 Ed 3120 Bo 3121 Oft	res (specify as necessary) ry, Contract, and Other Expenditures res (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees archased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A N/A N/A 0.0 8118,504 \$906 \$0 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A N/A N/A O.0	\$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A N/A O.0	\$0 \$0 \$0 \$0	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/
Furlough Wages Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Oth 2230 Eq 2255 Res 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Oth 3110 Oth 3112 Au 3113 Cle 3120 Bo 3121 Offi	res (specify as necessary) ry, Contract, and Other Expenditures ures (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A N/A 0.0 8118,504 \$906 \$20 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A N/A O.0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A 0.0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	N// N// N/ 0
Other Expenditure Total Temporary POTS Expenditure Roll Forwards Total Personal S Operating Experence 2180 Gree 2210 Oth 2230 Equation 2255 Ree 2258 Pare 2310 Pure 2311 Co 2512 In- 2540 Ad 2631 Co 2680 Pri 2810 Free 2820 Oth 3110 Oth 3112 Au 3113 Cle 3117 Edd 3120 Bo 3121 Offi	ry, Contract, and Other Expenditures ures (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$21,635 \$545 \$0 \$22,181	N/A N/A N/A N/A N/A 0.0 8118,504 \$906 \$20 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0 \$0	N/A N/A N/A N/A 0.0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	N/A N/A N/A 0.0 \$0 \$0 \$0 \$0	\$0 \$0	N/N/N/N/
Total Temporary POTS Expenditur Roll Forwards Total Personal S Operating Exper 2180 Gre 2210 Ott 2230 Eq 2255 Re 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Edi 3120 Bo 3121 Ofti	ry, Contract, and Other Expenditures ures (excluding Salary Survey and Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$21,635 \$545 \$0 \$22,181	N/A N/A N/A 0.0 8118,504 \$906 \$20 \$0 \$0 \$485,342	\$0 \$0 \$0 \$0 \$0	N/A N/A N/A 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	N/A N/A 0.0 \$0 \$0 \$0 \$0 \$0	\$0	\$ \$ \$ \$
POTS Expenditur Roll Forwards Total Personal S Operating Exper 2180 Gree 2210 Ort 2230 Eq. 2255 Re: 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Out 2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Ort 3110 Ort 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Oft	Press (excluding Salary Survey and Services Expenditures for Line Item Press (excluding Salary Survey and Services Expenditures for Line Item Press (excluding Salary Survey Surv	\$545 \$0 \$22,181	N/A N/A 0.0 \$118,504 \$906 \$20 \$0 \$0 \$0 \$485,342	\$0 \$0 \$0	N/A N/A 0.0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0	N/A 0.0 \$0 \$0 \$0 \$0 \$0		\$ \$ \$ \$
Roll Forwards Total Personal S Total Personal S Total Personal S 2180 Gre 2210 Ort 2230 Eq 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ort 3110 Ort 3112 Au 3113 Au 3113 Au 3113 Au 3117 Edd 3120 Bo 3121 Oft	Services Expenditures for Line Item enses rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$0 \$22,181	N/A 0.0 \$118,504 \$906 \$20 \$0 \$0 \$0 \$485,342	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0 \$0 \$0 \$0 \$0	\$0	\$(\$(
Total Personal S Operating Exper 2180 Green 2210 Ott 2230 Eq 2255 Res 2258 Par 2310 Pun 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3111 Au 3117 Ed 3120 Bo 3121 Off	rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees archased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$22,181	\$118,504 \$906 \$20 \$0 \$0 \$0 \$485,342	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0 \$0 \$0 \$0 \$0	\$0	\$(\$(
Operating Exper 2180 Green 2210 Ott 2230 Eq 2255 Res 2258 Par 2310 Pur 2311 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3111 Au 3117 Ed 3120 Bo 3121 Off	rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees archased Construction Svcs construction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$	\$118,504 \$906 \$20 \$0 \$0 \$0 \$0 \$485,342		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	40	\$(\$(\$(
2180 Grade G	rounds Maintenance ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees urchased Construction Svcs onstruction Contractor SvcsState Pers Travel Per Diem ut-Of-State Travel/Non-Employee		\$906 \$20 \$0 \$0 \$0 \$0 \$485,342		\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$(\$(
2210 Ott 2230 Equation 2230 Equation 2231 Co 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In-2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Eddi 3120 Bo 3121 Ofti 2230 Equation 23120 Grid 2230 Equation 23120 Eddi 3120 Grid 3120 Eddi 3121 Ofti 2255 Par 2310 Eddi 3120 Eddi 3120 Eddi 3120 Eddi 3121 Ofti 2255 Par 2310 Eddi 2255 Par 2310 Eddi 2255 Par 2310 Eddi 2255 Par 2310 Par 23	ther Maintenance/Repair Svcs quip Maintenance/Repair Svcs ental Of Buildings arking Fees archased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee		\$906 \$20 \$0 \$0 \$0 \$0 \$485,342		\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0
2230 Equ 2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Oth 3110 Oth 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Ofi	quip Maintenance/Repair Svcs ental Of Buildings arking Fees archased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$	\$20 \$0 \$0 \$0 \$0 \$485,342		\$0 \$0 \$0		\$0 \$0		\$(
2255 Rei 2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ad 2631 Co 2680 Pri 2810 Free 2820 Oth 3110 Oth 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Ofi	ental Of Buildings arking Fees archased Construction Svcs onstruction Contractor SvcsState Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$	\$0 \$0 \$0 \$485,342		\$0 \$0		\$0		
2258 Par 2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Oft	arking Fees urchased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$	\$0 \$0 \$485,342		\$0				
2310 Pur 2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Out 3110 Ott 3112 Au 3113 Clc 3117 Edi 3120 Bo 3121 Oft	archased Construction Svcs onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$	\$0 \$485,342						\$(
2311 Co 2512 In- 2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Oft	onstruction Contractor Svcs -State Pers Travel Per Diem ut-Of-State Travel/Non-Employee	\$							\$63,56
2540 Ou 2610 Ad 2631 Co 2680 Pri 2810 Fre 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Ed 3120 Bo 3121 Oft	ut-Of-State Travel/Non-Employee		\$3 122		\$0		\$0		\$(
2610 Ad 2631 Co 2680 Pri 2810 Free 2820 Otl 3110 Otl 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Off			Ψ5,122		\$3,002		\$5,429		\$9,819
2631 Co 2680 Pri 2810 Free 2820 Oth 3110 Oth 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Ofi	dvarticina		\$0		\$559		\$1,011		\$1,829
2680 Pri 2810 Free 2820 Oth 3110 Oth 3112 Au 3113 Clc 3117 Edd 3120 Bo 3121 Offi	č		\$161		\$0		\$0		\$(
2810 Free 2820 Ott 3110 Ott 3112 Au 3113 Clc 3117 Edu 3120 Bo 3121 Oft	omm Svcs From Outside Sources		\$605		\$0		\$0		\$(
2820 Ott 3110 Ott 3112 Au 3113 Clo 3117 Ed 3120 Bo 3121 Off	rinting/Reproduction Services		\$0		\$0		\$0		\$(
3110 Ott 3112 Au 3113 Clo 3117 Ed 3120 Bo 3121 Oft	ther Purchased Services	¢	\$0 \$173,433	•	\$0 223,522	\$0 \$404,234		· ·	\$0 731,049
3112 Au 3113 Cld 3117 Edd 3120 Bo 3121 Off	ther Supplies & Materials		\$11,697		\$3,694	Φ	\$6,681		\$12,083
3113 Clo 3117 Ed 3120 Bo 3121 Off	utomotive Supplies		\$361		\$131		\$238		\$430
3117 Edi 3120 Bo 3121 Off	lothing And Uniform Allowance		\$897		\$0		\$0		\$(
3121 Off	ducational Supplies		\$30		\$0		\$0		\$0
	ooks/Periodicals/Subscription		\$11		\$0		\$0		\$0
	ffice Supplies		\$700		\$198		\$357		\$640
	notographic Supplies		\$0		\$0		\$0		\$0.00
	epair & Maintenance Supplies		\$10,080		\$3,021		\$5,464		\$9,88
	oad Maintenance Materials oncapitalizable Equipment		\$9,573 \$0		\$0 \$250		\$0 \$452		\$818
	oncapitalizable Equipment oncapitalized Building Mat'Ls		\$0 \$0		\$230		\$432		\$61
	oncapitlizd Fixed Asset Other		\$0		\$0		\$0		\$(
	ther Operating Expenses		\$0		\$0		\$0		\$(
	ues And Memberships		\$0		\$120		\$217		\$39
	liscellaneous Fees And Fines		\$0		\$0		\$0		\$(
	egistration Fees		\$0		\$0		\$0		\$0
	rants-Cities		8495,649		\$0		\$0		\$05.00
	rants-Counties		\$135,321		\$178,878 \$74,949		323,496		585,030
	rants-Intergovernmental urch Serv-Cities	3	\$268,288		\$74,949	\$	\$135,544		245,129 \$0
	rants To Nongov/Organizations	\$	5764,736	\$	549,694	\$	5994,110	\$1.7	هر 797,820
	ther Cap Equipment-Dir Purch	ų.	\$6,975	φ	\$0	φ	\$0	Ψ1,	\$191,62
	apitalized Professional Svcs		\$1,993		\$0		\$0		\$(
	ransfers		\$0	\$	159,039	\$	3287,618	\$5	520,15
Total Expenditu	ures Denoted in Object Codes	\$2	,488,401	\$1,	216,492	\$2,	,200,000	\$2,2	200,000
Total Expenditu		\$2,510,581	N/A	\$1,216,492	N/A	\$2,200,000	N/A	\$2,200,000	N/A
-	ares for Line Item	\$7,283,033		\$13,558,316		\$2,200,000		\$2,200,000	
Amount Under/(Authority for Line Item		N/A	ψιομουμοίΟ	N/A	Ψ=,=00,000	N/A	\$0	- 1/ L A

Base Request - 210 10/30/2015 Department of Natural Resources

	FMENT OF NATURAL RESO ion of Parks and Wildlife	URCES				Dogition -	nd OL	FY 2010	
• •	AL PURPOSE	FY 2013-	14	FY 2014-	15	FY 2015-		ect Code Do FY 2016-	
(-)	Aquatic Nuisance Species	Actual		Actual		Estimate		Reques	
Personal Se	rvices							_	
Position Cod	le 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 H6P2	Park Manager I Park Manager II	\$17 \$117,474	0.0 2.7	\$36,059 \$69,650	0.6 1.5	\$48,190 \$83.681	1.1	\$48,190 \$83,681	0.9
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 I1	\$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 H6U4	Wildlife Manager III Wildlife Manager IV	\$5,369 \$67,397	0.1	\$7,892	0.1 1.0	\$4,711	0.1	\$4,711	0.1
H6U4 H6U5	Wildlife Manager V Wildlife Manager V	\$67,397	0.0	\$70,250 \$9,165	0.1	\$58,550 \$825	0.4	\$58,550 \$825	0.4
	nd Part-time Employee Expenditures	\$300.246	5.9	\$296,681	5.3	\$333,519	4.0	\$333,519	4.0
PERA Contr	1 , 1	\$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
_	orary Employees	\$2,052,416	N/A	\$2,111,467	N/A	\$2,111,467	N/A	\$2,111,467	N/A
	nual Leave Payouts	\$0	0.0	\$0	N/A	\$0	N/A	\$0	N/A
Contract Ser Overtime W		\$472,484	N/A	\$347,446	N/A	\$347,446	N/A	\$347,446	N/A
Shift Differe		\$25,876 \$2,316	N/A N/A	\$27,707 \$669	N/A N/A	\$27,707 \$669	N/A N/A	\$27,707 \$669	N/A N/A
	ages (Included in Total FT/PT above)	\$2,310	N/A N/A	\$009	N/A N/A	\$009	N/A N/A	\$009	N/A N/A
	aditures - Other Wages	\$0	N/A	\$0	N/A	\$0 \$0	N/A	\$0	N/A
	ditures - Worker's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expen	ditures - Honorarium	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Per Diem Wages	\$29	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Board Member's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Cash Incentive Awards ditures - Non-Cash Incentives	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	aditures - Non-Cash Incentives ditures - Other Employee Benefits	\$0 \$0	N/A N/A	\$140 \$0	N/A N/A	\$140 \$0	N/A N/A	\$140 \$0	N/A N/A
	aditures - Higher Ed Tuition Reimburse	\$0 \$0	N/A	\$0	N/A	\$0 \$0	N/A	\$0	N/A
	ditures - Unemployment Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expen	ditures - Higher Ed Tuition Reimbursemen	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Matchmaker Contribution	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, 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 Exper Roll Forward	nditures (exc. SS and PBP already included	\$214,245 \$0	N/A N/A	\$231,803 \$0	N/A N/A	\$0	N/A		
	nal Services Expenditures for Line Item	1.5	5.9	\$3,297,281	5.3	\$3,102,315	4.0	\$3,102,315	4.0
Operating I	-	ψ5,541,655	3,7	ψ3,277,201	5.5	ψ3,102,313	7.0	ψ3,102,313	4.0
2160	Other Cleaning Services		\$0		\$900		\$788		\$691
2170	Waste Disposal Services		\$1,008		\$900		\$0		\$091
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	<u> </u>	\$0		\$70	<u> </u>	\$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 2250	Motor Veh Maint/Repair Svcs Miscellaneous Rentals		\$3,899 \$1,722		\$1,168 \$8,380		\$1,023 \$7,340		\$896 \$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	<u></u>	\$550		\$482	· · · · · · · · · · · · · · · · · · ·	\$422
2258	Parking Fees		\$767		\$173		\$152		\$133
	Parking Fee Reimbursement		\$12		\$0		\$0 \$756		\$0 \$662
2259							1/10		NOD!
2260	Rental - Information Technology		0.2		\$863 \$23,916				
2260 2311	Rental - Information Technology Construction Contractor Svcs		\$0 \$346		\$23,916		\$20,948		\$18,348
2260	Rental - Information Technology Construction Contractor Svcs In-State Travel		\$0 \$346 \$82,147						
2260 2311 2510	Rental - Information Technology Construction Contractor Svcs		\$346		\$23,916 \$212		\$20,948 \$186		\$18,348 \$163
2260 2311 2510 2512	Rental - Information Technology Construction Contractor Svcs In-State Travel In-State Pers Travel Per Diem		\$346 \$82,147		\$23,916 \$212 \$104,834		\$20,948 \$186 \$91,822		\$18,348 \$163 \$80,425

	ENT OF NATURAL RESO of Parks and Wildlife	URCES		Position and Obje	
(B) SPECIAL P S.B. 08-226 Aqu	PURPOSE natic Nuisance Species	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
2523 Is/	/Non-Empl - Pers Veh Reimb	\$0	\$0	\$0	\$0
	ut-Of-State Travel	\$54	\$130	\$114	\$100
2531 Os	s Common Carrier Fares	\$0	\$0	\$0	\$0
	s Personal Travel Per Diem	\$305	\$395	\$346	\$303
	s Pers Vehicle Reimbursement	\$0	\$0	\$0	\$0
	ut-Of-State Travel/Non-Empl	\$0	\$0	\$0	\$0
	s/Non-Empl - Common Carrier	\$0	\$0	\$0	\$0
	s/Non-Empl - Pers Per Diem	\$0	\$0	\$0	\$0
	ut-of-Country/Non-Employee - Persona	\$0	\$123	\$108	\$94
	dvertising	\$436	\$240	\$210	\$184
	omm Svcs From Div Of Telecom	\$0	\$0	\$0	\$0
	omm Svcs From Outside Sources	\$28,096	\$25,448	\$22,290	\$19,523
	inting/Reproduction Services	\$62,788	\$9,381	\$8,217	\$7,197
	notocopy Reimbursement urchased Medical Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		· ·			
	eight ther Purchased Services	\$133 \$8,296	\$51 \$2,271	\$45 \$1,989	\$39 \$1,742
	orage-Pur Serv	\$0,290	\$0	\$0	\$1,742
	ther Supplies & Materials	\$119,481	\$162,402	\$142,244	\$124,589
	utomotive Supplies	\$940	\$880	\$771	\$124,389
	othing And Uniform Allowance	\$4,707	\$734	\$643	\$563
	ata Processing Supplies	\$0	\$0	\$0	\$0
	ustodial And Laundry Supplies	\$732	\$0	\$0	\$0
	oncap It - Purchased Pc Sw	\$2,339	\$0	\$0	\$0
	ducational Supplies	\$196	\$0	\$0	\$0
	ood And Food Serv Supplies	\$3,118	\$0	\$0	\$0
	edical Laboratory & Supplies	\$0	\$0	\$0	\$0
	ooks/Periodicals/Subscription	\$0	\$375	\$328	\$288
	ffice Supplies	\$3,010	\$12,852	\$11,257	\$9,859
3122 Ph	notographic Supplies	\$0	\$0	\$0	\$0
	ostage	\$229	\$110	\$97	\$85
3126 Re	epair & Maintenance Supplies	\$65,469	\$14,647	\$12,829	\$11,237
3127 Ro	oad Maintenance Materials	\$352	\$0	\$0	\$0
3128 No	oncapitalized Equipment	\$11,679	\$14,636	\$12,820	\$11,228
3129 Ph	narmaceuticals	\$0	\$0	\$0	\$0
3130 No	on-Medical Lab & Supplies	\$2,735	\$0	\$0	\$0
3131 No	oncapitalized Building Mat'Ls	\$0	\$0	\$0	\$0
	oncap Office Furn/Office Syst	\$2,637	\$130	\$114	\$100
	oncapitlizd Fixed Asset Other	\$21,753	\$714	\$625	\$547
	oncapitalized It - Pc'S	\$0	\$27,540	\$24,122	\$21,128
	oncapitalized It - Other	\$21,462	\$0	\$0	\$0
	ottled Gas	\$3,828	\$1,688	\$1,478	\$1,295
	ectricity	\$12,107	\$10,967	\$9,606	\$8,413
	asoline	\$10,889	\$4,622	\$4,048	\$3,546
	eating Oil	\$0	\$1,754	\$1,537	\$1,346
	atural Gas	\$0	\$395	\$346	\$303
	ther Operating Expenses	\$10	\$45	\$40	\$35
	ues And Memberships	\$1,565	\$0	\$0	\$0
	terest - Late Payments	\$114	\$0	\$0	\$0
	iscellaneous Fees And Fines	\$2,976	\$1,032	\$904	\$791
	fficial Functions	\$344 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	urchase Discounts	\$0 \$909	\$0 \$840		
	egistration Fees ther Educational - W2 Rpt	\$909	\$0	\$736 \$0	\$644 \$0
	urch Serv-Counties	\$301,620	\$279,885	\$245,145	\$214,717
	urch Serv-Federal Government	\$301,620	\$279,883	\$243,143	\$214,717
	arch Serv-Local Dist Colleges	\$0	\$0	\$0 \$0	\$0
	ate Grant/Contract Interfund	\$0 \$0	\$0 \$0	\$0	\$0
	uildings-Direct Purchase	\$0	\$9,998	\$8,757	\$7,670
	ther Real Property-Dir Purch	\$0	\$9,998	\$0,737	\$7,670
	formation Technology - Direct Purchas	\$0	\$0	\$0	\$0
	Pc Sw - Direct Purchase	\$0	\$0	\$0	\$0
	ffice Furn/Off System-Dir Pur	\$0	\$0	\$0 \$0	\$0
	otor Veh/Boats/Planes-Dir Pur	\$54,725	\$9,776	\$8,562	\$7,500

DEPARTMENT OF NATURAL RESC	OURCES						FY 2016	5-17
(5) Division of Parks and Wildlife					Position a	nd Obj	ject Code De	tail
(B) SPECIAL PURPOSE	FY 2013-14	4	FY 2014-	15	FY 2015-	16	FY 2016-1	17
S.B. 08-226 Aquatic Nuisance Species	Actual		Actual		Estimate	e	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	\$1,0	72,325	\$	887,155	\$	777,040	\$	784,109
Transfers		\$0		\$0		\$0		\$0
Roll Forwards		\$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

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.

Base Request - 213 10/30/2015 Department of Natural Resources

DEPART	TMENT OF NATURAL RESOU	RCES						FY 2016	-17
(5) Divisi	ion of Parks and Wildlife					Position a	nd Ob	ject Code De	etail
· / ·	AL PURPOSE age Claims and Prevention	FY 2013- Actual	14	FY 2014- Actual	15	FY 2015- Estimate		FY 2016-1 Request	
Personal Se	rvices								
Position Cod	le 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 a	nd Part-time Employee Expenditures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
PERA Contr	ributions	\$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
	orary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Sick and An	nual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Ser	vices	\$0	N/A	\$2,017	N/A	\$0	N/A	\$0	N/A
Total Temp	orary, Contract, and Other Expenditures	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
POTS Exper	nditures (exc. SS and PBP already included	\$0	N/A	\$0	N/A				
Roll Forward	ds	\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nal Services Expenditures for Line Item	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Operating F	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 Exper	nditures Denoted in Object Codes	\$1,	025,038	\$1,	265,999	\$1,	282,500	\$1,	282,500
Transfers			\$0		\$0		\$0		\$0
Roll Forward			\$0		\$0		\$0		
Total Exper	nditures for Line Item	\$1,025,038	N/A	\$1,268,017	N/A	\$1,282,500	N/A	\$1,282,500	N/A
Total Spend	ling Authority for Line Item	\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500	N/A	\$1,282,500	N/A
Amount Un	der/(Over) Expended	\$257,462	N/A	\$14,483	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF NATURAL RESOURCES FY 2016-17 (5) Division of Parks and Wildlife (B) SPECIAL PURPOSE Instream Flow Program FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Object Code Description Object Code** Actual Actual **Estimate** Request EBPK OT RE Wildlife Cash To DONR \$296,027 \$0 \$296,027 \$296,027 \$296,027 \$0 \$296,027 \$296,027 **Total Expenditures Denoted in Object Codes** Transfers \$0 \$0 \$0 \$0 Roll Forwards \$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 \$296,027

	MENT OF NATURAL RESOU on of Parks and Wildlife	RCES				Position 6	and Oh	FY 2016 ject Code De	
(B) SPECIA	L PROGRAMS tnership Program	FY 2013-	14	FY 2014- Actual		FY 2015- Estimat	16	FY 2016-1 Request	17
Personal Ser	rvices								
Position Cod		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
	nd Part-time Employee Expenditures	N/A \$924	N/A N/A	N/A \$1,741	N/A N/A	N/A \$0	N/A N/A	N/A \$0	N/A N/A
PERA Contributions Medicare		\$40	N/A	\$1,741	N/A N/A	\$0 \$0	N/A	\$0 \$0	N/A
	rary Employees	\$2,779	N/A	\$2,672	N/A	\$2,672	N/A	\$2,672	N/A
	nual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Serv		\$210,252	N/A	\$120,153	N/A	\$120,153	N/A	\$120,153	N/A
Overtime Wa	0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differen	ntial Wages ages (Included in Total FT/PT above)	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
	ditures - Other Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/A
	ditures - Worker's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Honorarium	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Per Diem Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Board Member's Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Cash Incentive Awards	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Non-Cash Incentives	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures - Other Employee Benefits ditures - Higher Ed Tuition Reimburse	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
	ditures - Higher Ed Tutton Reimburse ditures - Unemployment Compensation	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
	ditures - Higher Ed Tuition Reimbursement	\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/A
	ditures - Matchmaker Contribution	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, Contract, and Other Expenditures	\$213,995	N/A	\$124,605	N/A	\$122,825	N/A	\$122,825	N/A
POTS Expen	ditures (exc. SS and PBP already included	\$551	N/A	\$1,304	N/A	,		ĺ	
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nal Services Expenditures for Line Item	\$214,546	N/A	\$125,909	N/A	\$122,825	N/A	\$122,825	N/A
Operating E	expenses								
2180	Grounds Maintenance		\$313		\$95,031	\$	6155,615	\$	254,825
2210	Other Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
2230	Equip Maintenance/Repair Svcs		\$0		\$0		\$0		\$0
		\$0					***		
2250	Miscellaneous Rentals				\$23,800		\$38,973		\$63,820
2251	Rental/Lease Motor Pool Veh		\$5,957		\$5,886		\$9,638		\$15,783
2251 2252	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge		\$5,957 \$7,697		\$5,886 \$8,047		\$9,638 \$13,177		\$15,783 \$21,577
2251	Rental/Lease Motor Pool Veh		\$5,957 \$7,697 \$0		\$5,886		\$9,638		\$15,783 \$21,577 \$0
2251 2252 2253	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment		\$5,957 \$7,697		\$5,886 \$8,047 \$0		\$9,638 \$13,177 \$0		\$15,783 \$21,577
2251 2252 2253 2254	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles		\$5,957 \$7,697 \$0 \$2,765		\$5,886 \$8,047 \$0 \$13,760		\$9,638 \$13,177 \$0 \$22,532		\$15,783 \$21,577 \$0 \$36,898
2251 2252 2253 2254 2255	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services		\$5,957 \$7,697 \$0 \$2,765 \$20		\$5,886 \$8,047 \$0 \$13,760 \$40		\$9,638 \$13,177 \$0 \$22,532 \$66		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541
2251 2252 2253 2254 2255 2258 2312 2510	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$0 \$15		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122
2251 2252 2253 2254 2255 2258 2312 2510 2512	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000 \$46 \$9,253		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000 \$46 \$9,253 \$427		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0 \$10		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000 \$46 \$9,253 \$427 \$0		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0 \$10 \$1,674		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000 \$46 \$9,253 \$427 \$0 \$0		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0 \$10		\$5,886 \$8,047 \$0 \$13,760 \$40 \$10 \$14,000 \$46 \$9,253 \$427 \$0		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223		\$5,886 \$8,047 \$0 \$13,760 \$10 \$14,000 \$46 \$9,253 \$427 \$0 \$0 \$3,004		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0 \$8,055
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge		\$5,957 \$7,697 \$0 \$2,765 \$20 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223		\$5,886 \$8,047 \$0 \$13,760 \$1400 \$14,000 \$46 \$9,253 \$427 \$0 \$0 \$3,004		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0 \$8,055 \$0 \$807
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources		\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0		\$5,886 \$8,047 \$0 \$13,760 \$10 \$14,000 \$46 \$9,253 \$427 \$0 \$0 \$3,004 \$0 \$301 \$0		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$493 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0 \$8,055 \$0 \$807 \$0 \$1,557
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene		\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$1,674		\$5,886 \$8,047 \$13,760 \$113,760 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$3,004 \$3,001 \$581 \$5,581		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$493 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0 \$8,055 \$0 \$807 \$0 \$1,557 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services		\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$1,674 \$2,223 \$0 \$0 \$477 \$1,677 \$0		\$5,886 \$8,047 \$13,760 \$114,000 \$144,000 \$9,253 \$427 \$0 \$3,004 \$3,004 \$3,001 \$581 \$0 \$581		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$493 \$0 \$951 \$0		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$0 \$8,055 \$0 \$807 \$0 \$1,557 \$0 \$16,121
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight		\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$1,674 \$2,223 \$0 \$0 \$477 \$1,677 \$0 \$611	a d	\$5,886 \$8,047 \$0 \$13,760 \$14,000 \$446 \$9,253 \$427 \$0 \$3,004 \$3,004 \$581 \$0 \$581 \$0 \$5,811		\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$493 \$0 \$951 \$0 \$9,844 \$306		\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$16,121 \$502
2251 2252 2253 2254 2255 2258 2312 2510 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services		\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0 \$477 \$1,677 \$0 \$611 405,319		\$5,886 \$8,047 \$0 \$13,760 \$40 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$0 \$3,004 \$0 \$581 \$0 \$581 \$0 \$5,012	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$4,919 \$0 \$951 \$0 \$9,844 \$306 \$542,890	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$16,121 \$502 888,999
2251 2252 2253 2254 2255 2258 2312 2510 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820 3110	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0 \$477 \$1,677 \$0 \$611 405,319 136,160		\$5,886 \$8,047 \$0 \$13,760 \$40 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$0 \$33,004 \$0 \$581 \$0 \$581 \$0 \$581 \$0 \$581	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$49,919 \$0 \$951 \$0 \$9,844 \$306 \$542,890 \$333,455	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$16,121 \$502 888,999 \$46,043
2251 2252 2253 2254 2255 2258 2312 2510 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820 3110 3111	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials Agricultural Supplies	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0 \$477 \$1,677 \$0 \$611 405,319 136,160 258,674		\$5,886 \$8,047 \$0 \$13,760 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$0 \$3,004 \$0 \$581 \$0 \$581 \$0 \$5,811 \$0 \$5,912 \$187 \$331,530 \$203,633 \$0	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$49,919 \$0 \$951 \$0 \$9,844 \$306 \$542,890 \$333,455 \$0	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$16,121 \$502 888,999 \$46,043 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820 3110	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0 \$477 \$1,677 \$0 \$611 405,319 136,160		\$5,886 \$8,047 \$0 \$13,760 \$40 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$0 \$33,004 \$0 \$581 \$0 \$581 \$0 \$581 \$0 \$581	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$49,919 \$0 \$951 \$0 \$9,844 \$306 \$542,890 \$333,455	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$16,121 \$502 888,999 \$46,043
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820 3110 3111 3112	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials Agricultural Supplies Automotive Supplies	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$477 \$1,677 \$0 \$611 405,319 136,160 258,674 \$1,241		\$5,886 \$8,047 \$0 \$13,760 \$40 \$110 \$14,000 \$46 \$9,253 \$427 \$0 \$30,004 \$3,004 \$0 \$581 \$0 \$6,012 \$187 \$331,530 \$203,633 \$0 \$388	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$49,919 \$0 \$951 \$0 \$9,844 \$306 \$542,890 \$333,455 \$0 \$635	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$15,57 \$0 \$16,121 \$502 \$88,999 \$46,043 \$0 \$1,040
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2810 2820 3110 3111 3112 3115 3118	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials Agricultural Supplies Data Processing Supplies	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$477 \$1,677 \$0 \$411 \$405,319 136,160 258,674 \$1,241 \$0		\$5,886 \$8,047 \$0 \$13,760 \$14,000 \$14,000 \$46 \$9,253 \$427 \$0 \$3,004 \$0 \$3,004 \$0 \$3,011 \$0 \$581 \$6,012 \$187 \$331,530 \$203,633 \$0 \$388 \$0	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$4,919 \$0 \$493 \$0 \$9,844 \$306 \$542,890 \$333,455 \$0 \$635 \$0 \$5,743 \$2,108	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$0 \$1,557 \$0 \$16,121 \$50 \$16,121 \$50 \$16,121 \$50 \$1,040 \$0 \$1,040 \$0 \$1,040 \$0
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2680 2810 2820 3110 3111 3112 3115 3118 3120 3121	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials Agricultural Supplies Automotive Supplies Data Processing Supplies Food And Food Serv Supplies Books/Periodicals/Subscription Office Supplies	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$4,677 \$0 \$611 \$405,319 136,160 258,674 \$1,241 \$0 \$4,677 \$0		\$5,886 \$8,047 \$0 \$13,760 \$40 \$114,000 \$46 \$9,253 \$427 \$0 \$3,004 \$3,004 \$581 \$0 \$581 \$0 \$6,012 \$187 \$331,530 \$203,633 \$0 \$388 \$0 \$3,507 \$1,287	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$493 \$0 \$951 \$0 \$9,844 \$306 \$542,890 \$333,455 \$0 \$635 \$0 \$635 \$0	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$8,055 \$0 \$8,055 \$0 \$1,557 \$16,121 \$502 \$88,999 \$46,043 \$0 \$1,040 \$0 \$9,404 \$3,452 \$1,382
2251 2252 2253 2254 2255 2258 2312 2510 2512 2513 2520 2522 2523 2525 2610 2630 2631 2660 2820 3110 3111 3112 3115 3118 3120	Rental/Lease Motor Pool Veh Rental/Motor Pool Mile Charge Rental Of Equipment Rental Of Motor Vehicles Rental Of Buildings Parking Fees Construction Consultant Services In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt In-State Travel/Non-Employee Is/Non-Empl - Pers Per Diem Is/Non-Empl - Pers Veh Reimb Non-Empl State-Owned Vehicle Charge Advertising Comm Svcs From Div Of Telecom Comm Svcs From Outside Sources Insurance, Other Than Emp Bene Printing/Reproduction Services Freight Other Purchased Services Other Supplies & Materials Agricultural Supplies Automotive Supplies Data Processing Supplies Food And Food Serv Supplies Books/Periodicals/Subscription	\$	\$5,957 \$7,697 \$0 \$2,765 \$0 \$0 \$15 \$6,558 \$0 \$10 \$1,674 \$2,223 \$0 \$0 \$0 \$477 \$1,677 \$0 \$611 \$405,319 136,160 258,674 \$1,241 \$0 \$4,677 \$0		\$5,886 \$8,047 \$0 \$13,760 \$40 \$11,4000 \$46 \$9,253 \$427 \$0 \$3,004 \$3,004 \$0 \$3,004 \$0 \$3,001 \$0 \$581 \$0 \$6,012 \$187 \$331,530 \$203,633 \$0 \$388 \$0 \$3,507 \$1,287	\$	\$9,638 \$13,177 \$0 \$22,532 \$66 \$16 \$22,925 \$75 \$15,153 \$698 \$0 \$4,919 \$0 \$4,919 \$0 \$493 \$0 \$9,844 \$306 \$542,890 \$333,455 \$0 \$635 \$0 \$5,743 \$2,108	\$	\$15,783 \$21,577 \$0 \$36,898 \$107 \$27 \$37,541 \$122 \$24,813 \$1,144 \$0 \$8,055 \$0 \$807 \$0 \$1,557 \$0 \$0 \$1,557 \$0 \$0 \$1,557 \$0 \$0 \$1,540 \$0 \$0 \$1,040 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

	TMENT OF NATURAL RESOUR ion of Parks and Wildlife	RCES		Position and Obj	FY 2016-17 ect Code Detail
. ,	AL PROGRAMS tnership Program	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 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 Exper	nditures Denoted in Object Codes	\$1,904,576	\$1,451,683	\$2,377,175	\$2,377,175
Transfers		\$0	\$0	\$0	\$0
Roll Forward	ds	\$0	\$0	\$0	
Total Exper	nditures for Line Item	\$2,119,123 N/A	\$1,577,592 N/A	\$2,500,000 N/A	\$2,500,000 N/A
Total Spend	ling 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 Un	der/(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.

Base Request - 217 10/30/2015 Department of Natural Resources

Grants and Habitat Partnerships Actual Actual Estimate R Personal Services PERA Contributions \$0 \$0 \$0 Medicare \$0 \$0 \$0 State Temporary Employees \$0 \$0 \$0 Sick and Annual Leave Payouts \$0 \$0 \$0 Contract Services \$25,000 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Shift Differential Wages (Included in Total FT/PT above) \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures -	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
PERA Contributions \$0 \$0 \$0 Medicare \$0 \$0 \$0 State Temporary Employees \$0 \$0 \$0 Sick and Annual Leave Payouts \$0 \$0 \$0 Contract Services \$25,000 \$0 \$0 Contract Services \$0 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expendit	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Medicare \$0 \$0 \$0 State Temporary Employees \$0 \$0 \$0 Sick and Annual Leave Payouts \$0 \$0 \$0 Contract Services \$25,000 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 </th <th>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</th>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
State Temporary Employees \$0 \$0 \$0 Sick and Annual Leave Payouts \$0 \$0 \$0 Contract Services \$25,000 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 </td <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$</td>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Sick and Annual Leave Payouts \$0 \$0 \$0 Contract Services \$25,000 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Contract Services \$25,000 \$0 \$0 Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Overtime Wages \$0 \$0 \$0 Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Shift Differential Wages \$0 \$0 \$0 Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Furlough Wages (Included in Total FT/PT above) \$0 \$0 \$0 Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Expenditures - Other Wages \$0 \$0 \$0 Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Other Expenditures - Worker's Compensation \$0 \$0 \$0 Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Expenditures - Honorarium \$0 \$0 \$0 Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Other Expenditures - Per Diem Wages \$0 \$0 \$0 Other Expenditures - Board Member's Compensation \$0 \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Other Expenditures - Board Member's Compensation \$0 \$0 Other Expenditures - Cash Incentive Awards \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0	\$0 \$0 \$0 \$0 \$0
Other Expenditures - Cash Incentive Awards \$0 \$0 \$0 Other Expenditures - Non-Cash Incentives \$0 \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0 \$0	\$0 \$0 \$0 \$0
Other Expenditures - Non-Cash Incentives \$0 \$0 Other Expenditures - Other Employee Benefits \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$0 \$0	\$0 \$0 \$0
Other Expenditures - Other Employee Benefits \$0 \$0 \$0 Other Expenditures - Higher Ed Tuition Reimburse \$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	
Roll Forwards \$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 Sves \$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 5881 Distributions-Nongovernmental Organizations \$0 \$60,498 \$0	\$0 \$0
5881 Distributions-Nongovernmental Organizati \$0 \$60,498 \$0 5891 Distributions-Individuals \$141,717 \$96,891 \$0	\$0 \$0
5891 Distributions-Individuals \$141,717 \$96,891 \$0 6280 Other Capital Equipment-Direct Purchase \$0 \$0 \$0	\$0 \$0
TBD Wetlands Grant Program \$0 \$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 (Division of Parks	OF NATURAL RESOU and Wildlife	RCES				Position a	nd Ob	FY 2016 ject Code De	
(B) SPECIAL PURPOS Asset Maintenance and		FY 2013- Actual	14	FY 2014- Actual		FY 2015- Estimat		FY 2016-1 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
	e 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 State Temporary Employ	200	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
Sick and Annual Leave P		\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/A
Contract Services	ayouts	\$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
Furlough Wages (Include	ed in Total FT/PT above)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Oth	er Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Wo		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Hor		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Per	<u> </u>	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Boa Other Expenditures - Cas	h Incentive Awards	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
Other Expenditures - Cas Other Expenditures - Nor		\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
Other Expenditures - Nor Other Expenditures - Oth		\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A
	her Ed Tuition Reimburse	\$0	N/A N/A	\$0	N/A N/A	\$0	N/A	\$0 \$0	N/A
1 0	employment Compensation	\$0	N/A	\$0	N/A	\$0	N/A	\$0 \$0	N/A
	her Ed Tuition Reimbursement	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures - Mat		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Cont	ract, 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 S			\$0		\$9,368		\$8,396		\$7,525
	posal Services		\$14,899		\$0		\$0		\$0
	Iaintenance		913,936		\$183,622		164,575		147,505
	ntenance/Repair Svcs		\$53,183		\$138,663		124,280		111,389
	tenance And Repair Services		467,117		343,777		308,118		276,158
	ntenance/Repair Svcs re Maint/Repair Svcs		\$77,116 \$830	3	\$148,480		\$133,079 \$8,727	\$	\$7,822
	Equipment		\$13,673		\$16,192		\$14,512		\$13,007
	Maint/Repair Svcs		\$11,090		\$46,353		\$41,545		\$37,236
	eous Rentals		\$844		\$0		\$0		\$0
	Construction Services		\$0	9	\$465,417	9	417,141	\$	373,872
	on Contractor Svcs	\$	185,489		\$163,756		146,770		131,546
	on Consultant Services		\$0		\$58,327		\$52,277		\$46,854
	ers Travel Per Diem		\$0		\$0		\$0	<u></u>	\$0
2610 Advertisin			\$0		\$0		\$0		\$0
	keting Expenses		\$0		\$0		\$0		\$0
	eproduction Services		\$0		\$250		\$224		\$201
2810 Freight 2820 Other Purc	hased Services	ď	\$720 335,326	ď	\$1,417 \$229,501	ď	\$1,270 \$205,695	¢	\$1,138 184,359
	olies And Materials		244,916		\$187,389		167,952		150,531
			\$3,641	4	\$0	4	\$0	Ф	\$0
3111 Agricultur	-rr	 	\$12,382		\$7,697		\$6,898		\$6,183
3111 Agricultura 3112 Automotiv	e Supplies				\$0		\$0		\$0
3112 Automotiv	e Supplies and Uniform Allowance		\$600		3 0				
3112 Automotiv 3113 Clothing A			\$600 \$135		\$0		\$0		\$0
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw								\$0
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical La	and Uniform Allowance And Laundry Supplies		\$135 \$0 \$0		\$0 \$0 \$961		\$0 \$0 \$861		\$0 \$772
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical La 3120 Books/Per	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw aboratory & Supplies iodicals/Subscription		\$135 \$0 \$0 \$541		\$0 \$0 \$961 \$0		\$0 \$0 \$861 \$0		\$0 \$772 \$0
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical L 3120 Books/Per 3121 Office Sup	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw aboratory & Supplies iodicals/Subscription		\$135 \$0 \$0 \$541 \$776		\$0 \$0 \$961 \$0 \$0		\$0 \$0 \$861 \$0 \$0		\$0 \$772 \$0 \$0
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical L 3120 Books/Per 3121 Office Sup 3123 Postage	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw aboratory & Supplies iodicals/Subscription uplies		\$135 \$0 \$0 \$541 \$776 \$7		\$0 \$0 \$961 \$0 \$0 \$245		\$0 \$0 \$861 \$0 \$0 \$220		\$0 \$772 \$0 \$0 \$197
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical L 3120 Books/Per 3121 Office Sup 3123 Postage 3125 Recreation	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw aboratory & Supplies iodicals/Subscription uplies al Supplies		\$135 \$0 \$0 \$541 \$776 \$7		\$0 \$0 \$961 \$0 \$0 \$245 \$0	A	\$0 \$0 \$861 \$0 \$0 \$220 \$0		\$0 \$772 \$0 \$0 \$197 \$0
3112 Automotiv 3113 Clothing A 3114 Custodial A 3116 Noncap It 3119 Medical L 3120 Books/Per 3121 Office Sup 3123 Postage 3125 Recreation 3126 Repair And	and Uniform Allowance And Laundry Supplies - Purchased Pc Sw aboratory & Supplies iodicals/Subscription uplies	\$	\$135 \$0 \$0 \$541 \$776 \$7		\$0 \$0 \$961 \$0 \$0 \$245		\$0 \$0 \$861 \$0 \$0 \$220		\$0 \$772 \$0 \$0 \$197

DEPAR	TMENT OF NATURAL RESO	URCES			FY 2016-17		
Division	Division of Parks and Wildlife Position and Object Code Detail						
` /	AL PURPOSE ntenance and Repairs	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request		
3130	Non-Medical Lab & Supplies	\$0	\$0	\$0	\$0		
3131	Noncapitalized Building Mat'Ls	\$7,754	\$938	\$840	\$753		

Base Request - 220 10/30/2015 Department of Natural Resources

DEPAR	TMENT OF NATURAL RESOUI	RCES			FY 2016-17
Division	of Parks and Wildlife			Position and Ob	ject Code Detail
. ,	AL PURPOSE tenance and Repairs	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimate	FY 2016-17 Request
3132	Noncap Office Furn/Office Syst	\$0	\$8,788	\$7,876	\$7,059
3139	Noncapitlizd 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 Expen	nditures Denoted in Object Codes	\$3,147,247	\$2,856,644	\$2,560,334	\$2,560,334
Transfers		\$0	\$0	\$0	\$0
Roll Forwar	rds	\$0	\$0	\$0	
Total Exper	nditures for Line Item	\$3,162,085 N/A	\$2,903,190 N/A	\$2,606,880 N/A	\$2,606,880 N/A
Roll Forwar	rd and Non-Appropriated Spending Authority	\$2,002,083 N/A	\$4,081,996 N/A	\$0 N/A	\$0 N/A
Total Spend	ding 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 Un	nder/(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.

Base Request - 221 10/30/2015 Department of Natural Resources

DEPARTMENT OF NATURAL RESOURCES FY 2016-17 (5) Division of Parks and Wildlife (B) SPECIAL PURPOSE Beaver Park Dam Repayment FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Object Code Object Code Description** Actual Actual **Estimate** Request \$0 \$0 \$333,333 \$333,333 2000 Operating Expense **\$0 \$0** \$333,333 \$333,333 **Total Expenditures Denoted in Object Codes** \$0 \$0 \$0 \$0 Roll Forwards \$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**

Base Request - 222 10/30/2015 Department of Natural Resources

DEPARTMENT OF NATURAL RESOUR							FY 201	-
COLORADO WATER CONSERVATION	N BOARD				Posi	tion and	d Object Code D	etail
(A) Administration, Personal Services	FY 2013-1	4	FY 2014-1	5	FY 2015-16		FY 2016-17	'
(11) Frammistration, 1 ersonar ber vices	Actual		Actual		Estimate		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)	-

Base Request - 223 10/30/2015 Department of Natural Resources

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
	Misc Rentals	\$4,506	\$252	\$1,750	\$1,750
2252	Rental/Motor Pool Mile Charge	\$5,962	\$312	\$2,750	\$2,750
	Rental of Equipment	\$0	\$1,948	\$1,000	\$1,000
	Parking Fees	\$4,680	\$4,680	\$4,250	\$4,250
	In-State Travel	\$6,845	\$6,981	\$7,000	\$7,000
	In-State Common Carrier Fares	\$2,118	\$2,551	\$2,500	\$2,500
	In-State Per Trav Per Diem	\$16,820	\$15,072	\$16,750	\$16,750
	In-State Pers Vehicle Reimbsmt	\$5,587	\$7,965	\$6,000	\$6,000
	In-State Travel/Non-Employee	\$459	\$112	\$400	\$400
	In-State Travel/Non-Empl - Common Carrier	\$0	\$479	\$450	\$450
	IS/Non-Empl - Pers Per Diem	\$10,880	\$20,151	\$16,500	\$16,500
	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
	OS Common Carrier Fares	\$13,137	\$5,321	\$9,500	\$9,500
	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
	OS/Non-Empl Travel	\$0	\$223	\$100	\$100
	OS/Non-Empl - Common Carrier	\$862	\$1,870	\$950	\$950
	OS/Non-Empl - Pers Per Diem	\$273	\$606	\$375	\$375
	OS/Non-Empl - Pers Veh Reimb	\$138	\$0	\$75	\$75
	OC Pers Travel Reimb	\$44	\$0	\$75	\$75
2610	Advertising	\$224	\$850	\$0	\$0
	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
	Printing/Reproduction Services	\$11,776	\$15,093	\$13,500	\$13,500
	Freight	\$243	\$0	\$0	\$0
2820	Other Purchased Services	\$193	\$4,447	\$0	\$0
	Office Moving - Purchased Svc	\$5,955	\$0	\$0	\$0
	Other Supplies & Materials	\$26	\$360	\$500	\$500
	Noncap It - Purchased PC Sw	\$277	\$0	\$0	\$0
	Food and Food Serv Supplies	\$78	\$16	\$0	\$0
	Books/Periodicals/Subscription	\$449	\$1,287	\$750	\$750
3121	Office Supplies	\$11,062	\$10,050	\$10,530	\$10,530
	Postage	\$3,312	\$3,892	\$4,000	\$4,000
	Repair & Maintenance Supplies	\$0	\$115	\$0	\$0
	Noncapitalized Equipment	\$0	\$250	\$0	\$0
	NonCap Building Materials	\$5,082	\$0	\$0	\$0 \$0
	Noncap Office Furn/Office Sys Noncapitalized IT - PCs	\$349	\$1,639	\$1 500	
	Noncapitalized 11 - PCs Dues And Memberships	\$16 \$316,450	\$1,209 \$314,653	\$1,500 \$325,389	\$1,500
	Miscellaneous Fees and Fines	\$316,450	\$314,653 \$10		\$325,389
	Official Functions	\$5,301		\$0 \$7,500	\$0 \$7,500
		\$5,301	\$815 (\$489)	\$7,500	
4220	Program Supplies Registration Fees	\$2,100	(\$489) \$5,587	\$3,750	\$0 \$3.750
	Transfers	\$2,100	\$1,044	\$3,750	\$3,750 \$0
					•
	litures Denoted in Object Codes	\$467,950	\$472,514	\$472,894	\$472,894
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
•	itures for Line Item	\$467,950 \$472,761	\$472,514 \$472,894	\$472,894 \$472,894	\$472,894 \$472,894
•	•				
Amount Und	er/(Over) Expended	\$4,811	\$380	\$0	\$0

Base Request - 224 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOU	RCES						FY 2016-		
Colorado	Water Conservation Board					Position and				
(A) Adminis	tration, River Decision Support Systems	FY 2013-1 Actual	l 4	FY 2014-1 Actual	15	FY 2015-1 Estimate		FY 2016-17 Request		
Personal Ser	vices									
Position Code	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTI	
I3B5*D	Phy Science Researcher/Scientist IV	\$105,780	1.0	\$78,095	0.8	\$104,348	1.0	\$103,932	1.	
I3B3*D	Phy Science Researcher/Scientist II	\$0	0.0	\$13,892	0.2	\$77,172	1.0	\$77,172	1.	
I3B4*D	Phy Science Researcher/Scientist III	\$166,707	2.0	\$165,579	2.0	\$165,408	2.0	\$165,408	2.	
Total Full an	d Part-time Employee Expenditures	\$272,487	3.0	\$257,571	2.9	\$346,928	4.0	\$346,512	4.	
ERA Contri	butions	\$27,592	N/A	\$27,310	N/A	\$35,213	N/A	\$35,171	N	
/ledicare		\$3,942	N/A	\$3,949	N/A	\$5,030	N/A	\$5,024	N	
Sick and Ann	ual Leave Payouts	\$0	N/A	\$16,491	N/A	\$0	N/A	\$0	N	
Personal Serv	rices Professional	\$0	N/A	\$0	N/A	\$25,000	N/A	\$25,000	N	
Non-Base Bu	ilding Performance	\$2,609	N/A	\$819	N/A	\$0	N/A	\$0	N	
	litures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N.	
Total Tempo	rary, Contract, and Other Expenditures	\$34,142	N/A	\$48,569	N/A	\$65,244	N/A	\$65,195	N.	
	ditures (excluding Salary Survey and	\$40,783	N/A	\$35,334	N/A					
Roll Forward	~	\$0	N/A	\$0	N/A	\$0	N/A			
Total Person	al Services Expenditures for Line Item	\$347,413	3.0	\$341,474	2.9	\$412,172	4.0	\$411,707	4.	
Operating Ex	xpenses									
1961	Personal Svcs - IT - Software	\$	22,527		\$0		\$0		.\$	
2230	Equipment Maintenance	Ψ.	\$0		\$137		\$0		\$0 \$0	
2231	Maintenance		\$0	\$19.187		\$8,750		\$8,750		
2232	IT Software Mntc/Upgrade Svcs	\$	18,972	Ψ	\$0		\$8,500		\$12,500	
2240	Motor Veh Maint/Repair Svc	-	\$110		\$0	\$0		-	\$	
2510	In-State Travel		\$58		\$0		\$300		\$30	
2511	In-State Common Carrier Fares		\$482		\$0		\$750		\$75	
2512	In-State Pers Travel Per Diem		\$391		\$173		\$1,000		\$1,00	
2513	In-State Pers Vehicle Reimbsmt		\$158		\$893		\$1,150		\$1,15	
2530	Out-Of-State Travel		\$11		\$0		\$250		\$25	
2531	OS Common Carrier Fares		\$0	\$0		\$500			\$50	
2532	OS Personal Travel Per Diem		\$489		\$0		\$250		\$25	
2533	OS Pers Veh Reimb		\$521		\$0		\$500		\$50	
2630	Comm Svcs From Div Of Telecom		\$29		\$0		\$75		\$7	
2631	Comm Svcs From Outside Sources		\$0		\$36		\$50		\$5	
2680	Printing/Reproduction Services		\$1,490		\$1,280		\$1,500		\$1,50	
2820	Purchased Services		\$0	\$	16,077	\$	16,000			
3110	Other Supplies & Materials		\$9,428		\$417		\$5,000		\$5,00	
3112	Automotive Supplies		\$990		\$0		\$0		\$	
3116	Noncap It - Purchased Pc Sw		\$6,400		\$0		\$0		\$	
3120	Books/Periodicals/Subscription		\$50		\$0		\$0		\$	
3121	Office Supplies		\$2,025		\$7,999		\$5,014		\$5,09	
3123	Postage		\$4,012		\$8		\$250		\$25	
3128	Noncapitalized Equipment	\$	19,338		\$0		\$6,750		\$7,50	
3132	NonCap Office Furn/Office Syst		\$0		\$2,313		\$0		\$	
3140	Noncapitalized It - PC's		\$3,770		\$5,855		\$1,750		\$1,75	
3143	Noncapitalized It - Other		\$3,498		\$0		\$0		\$	
4220	Registration Fees	\$6,060			\$0		\$4,000		\$4,00	
5776	State Grant/Contract Interfund		\$7,752		\$0		\$0	·	9	
700L	Operating Trans to Law		\$0		\$2,572		\$0		\$	
Total Expend	ditures Denoted in Object Codes	\$1	08,560	\$	56,947	\$	62,339	\$	67,67	
Total Expend	ditures for Line Item	\$455,973	3.0	\$398,421	2.9	\$474,511	4.0	\$479,379	4.	
Total Spendi	ng Authority for Line Item	\$517,976	4.0	\$521,788	4.0	\$474,511	4.0	\$479,379	4	
	ler/(Over) Expended	\$62,003	1.0	\$123,367	1.1	\$0	1	(\$0)		

DEPARTMENT OF NATURAL RESOURCES

Colorado Water Conservation Board

FY 2016-17 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
	NonCap IT - Other	\$0	\$0	\$3,000	\$3,000
	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 Expend	litures Denoted in Object Codes	\$419,686	\$433,896	\$470,464	\$470,464
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expend	litures for Line Item	\$419,686	\$433,896	\$470,464	\$470,464
Total Spendi	ng Authority for Line Item	\$470,464	\$470,464	\$470,464	\$470,464
Amount Und	er/(Over) Expended	\$50,778	\$36,568	\$0	\$0

DEPARTMENT OF NATURAL RESOU	IRCES						FY 2016	-17
Colorado Water Conservation Board					Position and	l Obje	ect Code Det	tail
(B) Special Purpose, Federal Emergency	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17	
Management Assistance	Actual		Actual		Estimate	;	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 Expend	litures Denoted in Object Codes	\$13,972	\$19,400	\$25,000	\$25,000
Transfers	-	\$0	\$0	\$0	\$0
Roll Forwards	3	\$0	\$0	\$0	\$0
Total Expend	litures for Line Item	\$13,972	\$19,400	\$25,000	\$25,000
Total Spendi	ng Authority for Line Item	\$55,900	\$51,635	\$25,000	\$25,000
Weather M	Iodification Funds (Long Bill)	\$25,000	\$25,000	-	-
Weather M	lod Cash Reserve FY 2012-13 Carry-forward	\$30,900		-	
Weather M	lod Cash Reserve FY 2013-14 Carry-forward		\$26,635		
Amount Und	er/(Over) Expended	\$41,928	\$32,235	\$0	\$0

Base Request - 228 10/30/2015 Department of Natural Resources

	MENT OF NATURAL RESOU	RCES						FY 2016-	
	Water Conservation Board	FY 2013-1	14	FY 2014-1		Position and FY 2015-1		ect Code Det FY 2016-1	
(B) Special Po	urpose, Water Conservation Program	Actual	•	Actual		Estimate		Request	
Personal Serv	vices								
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 Profesional 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 an	d Part-time Employee Expenditures	\$218,888	3.5	\$255,101	3.9	\$266,185	4.0	\$266,185	4.0
PERA Contrib	outions	\$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 Retirem	ent Plan	\$7,522	N/A	\$8,243	N/A	\$7,925	N/A	\$8,250	N/A
Non-base Buil	lding Performance	\$92	N/A	\$251	N/A	\$0	N/A	\$0	N/A
Total Tempor	rary, Contract, and Other Expenditures	\$24,095	N/A	\$28,410	N/A	\$37,840	N/A	\$39,127	N/A
	litures (excluding Salary Survey and	\$36,324	N/A	\$46,146	N/A				
Roll Forwards	\	\$0	N/A	\$0	N/A	\$0	N/A		
Total Persona	al Services Expenditures for Line Item	\$279,307	3.5	\$329,657	3.9	\$304,025	4.0	\$305,312	4.0
Operating Ex	penses								
1020			Φ0		Φ0	Φ.	50.000		10.000
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		\$0		\$2,500
2513	In-State Pers Vehicle Reimbsmt		\$425	\$0 \$0			\$0		\$400
2530	Out-Of-State Travel		\$136			\$0 \$0			\$100
2531	OS Common Carrier Fares		\$2,718		\$0				\$500
2532	OS Personal Travel Per Diem		\$1,600		\$0		\$0		\$600
2533	OS Pers Veh Reimb		\$89		\$0 \$0		\$0		\$80
2610	Advertising		\$126		20		\$0		\$0
2620	Comm Svcs From Div Of Telecom Telephone,It,Sns,Cx,Ch,Gj,Tl		¢470		Φ0		Φ0		Φ0
2630 2631	Comm Svcs From Outside Sources		\$478		\$0		\$0		\$0
2680	Printing/Reproduction Services		\$621 \$960		\$403 \$2,062		\$100 \$0		\$400 \$200
2820	Other Purchased Svcs		\$653		\$2,062		\$0 \$0		_
3121	Office Supplies		\$653 \$69		\$0 \$0		\$25		\$0 \$89
3123	**		\$26		\$15		\$35		\$80
3132	Postage NonCap Office Furn/Office Syst		\$1,198		\$13		\$0		\$0
					\$0		\$0 \$0		\$0.500
3140 4140	Noncapitalized It - Pc'S Dues and Memberships		\$0 \$2,742		\$0 \$0		\$0 \$0		\$1,500 \$2,750
4140	Official Functions	-	\$2,742		\$0 \$0		\$0 \$0		\$300
4220	Registration Fees		\$1,506		\$0 \$0		\$0 \$0		\$300
5776	State Grant/Contract Interfund		\$1,300		\$0	\$	12,240	\$	3300 20,400
	•						·		
Total Expend	litures Denoted in Object Codes	\$	18,038		\$2,480	\$	62,400	\$	50,459
Total Expend	litures for Line Item	297,345	3.5	332,141	3.9	366,425	4.0	355,771	4.0
Total Spendi	ng Authority for Line Item	331,058	4.0	335,438	4.0	366,425	4.0	355,771	4.0
			0.5		0.1				
Amount Und	er/(Over) Expended	33,713	0.5	3,301	0.1	0	-	(0)	-

DEPART	TMENT OF NATURAL RESOU	JRCES						FY 2016	-17
	Water Conservation Board					Position and			
	Purpose, Water Efficiency Grant	FY 2013-1	4	FY 2014-1	15	FY 2015-1		FY 2016-1	
Program		Actual		Actual		Estimate	9	Request	:
Personal Ser	rvices								
Position Cod	de 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 ar	nd Part-time Employee Expenditures	\$73,368	1.0	\$76,404	1.0	\$77,628	1.0	\$77,628	1.0
PERA Contri	ibutions	\$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 Tempor	rary Employees	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Personal Serv	vices Professional	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Tempo	orary, Contract, and Other Expenditures	\$8,511	N/A	\$8,864	N/A	\$9,005	N/A	\$9,005	N/A
	nditures (excluding Salary Survey and	\$5,270	N/A	\$6,173	N/A				
Roll Forward		\$0	N/A	\$0	N/A	\$0	N/A		
Total Persor	nal Services Expenditures for Line Item	\$87,149	1.0	\$91,441	1.0	\$86,633	1.0	\$86,633	1.0
1920 2510 2512 2513 2631 4140 5110 5120 5170 5180 5776	Personal Svcs - Professional In-State Travel In-State Pers Travel Per Diem In-State Pers Vehicle Reimbsmt Comm Svcs from Outside Sources Dues and Memberships Grants - Cities Grants - Counties Grants - School Dist Grants - Special Dist State Grant/Contract Interfund Grants to NonGov/Organizations	\$12	\$0 \$0 \$0 \$0 \$0 \$0 \$0,069 \$4,998 \$6,750 26,924 \$0	\$12	\$0 \$0 \$0 \$0 \$0 \$0 \$0 67,927 \$0 \$0 23,787 \$0 05,971	\$2 \$ \$ \$2	\$1,000 \$500 \$450 \$250 \$75 \$1,500 40,000 \$0 10,000 30,000 \$5,880 22,500	\$2 \$ \$ \$2	\$1,000 \$500 \$450 \$250 \$91 \$1,500 40,000 \$0 10,000 30,000 \$5,880 24,500
Total Expen	ditures Denoted in Object Codes	\$32	25,920	\$29	97,685	\$5	12,155	\$5	14,171
Total Expen	ditures for Line Item	413,069	1.0	389,126	1.0	598,788	1.0	600,804	1.0
Total Spend	ling Authority for Line Item	1,849,718	1.0	1,877,251	1.0	598,788	1.0	600,804	1.0
	ds (Long Bill)	498,788		498,788		498,788		500,804	
424 Funds (100,000		100,000		100,000		100,000	
	h Reserve FY 2013-14 Carry-forward	-		1,423,798		-		-	
	h Reserve FY 2012-13 Carry-forward	695,890		-		_		_	
	SEVR WEGP	555,040		(145,335)		-		-	
	1 ((0)) 7	1.406.610		1 400 427					
Amount Unc	der/(Over) Expended	1,436,649	-	1,488,125	-	0	-	0	-

DEPART	MENT OF NATURAL RESOU	RCES						FY 2016	-17
	Water Conservation Board Purpose, Interbasin Compacts	FY 2013-1 Actual	4	FY 2014-1 Actual		Position and FY 2015-1 Estimate	.6	ect Code Det FY 2016-1 Request	17
Personal Ser	vices	Actual		Actual		Estillate		Request	
Position Code	e 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 an Furlough	nd Part-time Employee Expenditures	\$232,510 \$0	3.7 N/A	\$243,078 \$0	3.8 N/A	\$265,512 \$0	3.7 N/A	\$265,512 \$0	3.7 N/A
PERA Contril	hutions	\$13,378	N/A	\$12,420	N/A	\$26,949	N/A	\$26,949	N/A
Medicare	butons	\$3,220	N/A	\$3,495	N/A	\$3,850	N/A	\$3,850	N/A
	ary Employees	\$0	N/A	\$8,440	N/A	\$0	N/A	\$0	N/A
CN PERA	y <u></u>	\$0	N/A	\$666	N/A	\$0	N/A	\$0	N/A
	Amort Equal Disb	\$0	N/A	\$249	N/A	\$0	N/A	\$0	N/A
CN PERA Su	pp Amort Equal Disb	\$0	N/A	\$230	N/A	\$0	N/A	\$0	N/A
Other Retiren	nent Plans	\$9,163	N/A	\$12,023	N/A	\$12,000	N/A	\$12,000	N/A
	ilding Performance	\$299	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expend	litures (State Grant/Contract Interfund/fee)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	orary, Contract, and Other Expenditures	\$26,060	N/A	\$37,523	N/A	\$42,799	N/A	\$42,799	N/A
	ditures (excluding Salary Survey and	\$48,509	N/A	\$52,914	N/A	¢0	NI/A		
Roll Forwards	s aal Services Expenditures for Line Item	\$0 \$307,079	N/A 3.7	\$0 \$333,515	N/A 3.8	\$0 \$308,311	N/A 3.7	\$308,311	3.7
1920 2220 2231	Personal Svcs - Professional Bldg Main/Repair Svcs Maintenance	ΨΣ	\$0 \$0		\$5,034 \$0 \$5,469		\$5,000 \$0 \$5,500		\$5,000 \$0 \$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 2512	In-State Pers Travel Comm Carrier Fares In-State Pers Travel Per Diem		\$2,648 14,169		\$1,490 \$6,165		\$2,150 11,150		\$2,150 11,150
2512	In-State Pers Vehicle Reimbsmt		\$4,246		\$1,317		\$5,000		\$5,000
2513	State Owned Aircraft		\$1,633		\$1,185		\$1,200		\$1,200
2520	In-State Travel/Non-Employee		\$629		\$27		\$300		
2521	Is/Non-Empl - Common Carrier		\$4,669		\$926		\$3,500		\$300 \$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 \$0		\$400		\$400
2533 2610	OS Pers Veh Reimb Advertising		\$119 \$0		\$1,324		\$100 \$0		\$100 \$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	\$2	22,500	\$	22,500
3116	NonCap IT Purchased PC Sw		\$678		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	1	\$0		\$0		\$500		\$500
3121 3123	Office Supplies		\$6,732	;	\$4,402 \$105	;	\$5,807		\$6,970 \$450
3123		Ī	\$203		\$1,100		\$450 \$1,500	,	\$450
	Postage NonCap Equip		\$1 <u>4</u> 90 !	•			$\psi 1, JUU$		$\psi_{\perp}, \cup \cup \cup$
	NonCap Equip		\$1,499 \$0				\$2,000		\$2,000
3140 4180			\$0		\$0		\$2,000 85,000		
3140	NonCap Equip NonCap IT -PCs								\$2,000 85,500 \$0
3140 4180	NonCap Equip NonCap IT -PCs Official Functions	\$1	\$0 11,138	\$2	\$0 28,518	\$	85,000	\$	85,500

5776 State Grant/Contract Interfund	\$1	86,951	\$1	86,951	\$18	37,500	\$18	39,000
5781 Grants to NonGov/Orgs		\$1,226		\$0		\$0		\$0
Total Expenditures Denoted in Object Codes	\$6.	31,219	\$4.	39,998	\$83	39,657	\$8 4	14,820
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					

Colorado Water Cor (B) Special Purpose, Platte Agreement						Docition one	I AL:	ot Code Det	
		FY 2013-14 FY 2014-15				r osition and	ci Code Dei	ct Code Detail	
Agreement	River Cooperative		4	FY 2014-1	.5	FY 2015-1		FY 2016-1	
		Actual		Actual		Estimate	•	Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B5*G Physical Scien	nce Researcher/Scientist IV	\$99,000	1.0	\$98,090	1.0	\$102,820	1.0	\$102,492	1.0
Total Full and Part-time En	nployee 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/
Medicare		\$1,371	N/A	\$1,372	N/A	\$1,491	N/A	\$1,486	N/
Non-base Building Performan	nce	\$0	N/A	\$1,421	N/A	\$0	N/A	\$0	N/.
Personal Services Professiona	ıl	\$0	N/A	\$5,000	N/A	\$12,500	N/A	\$12,500	N/
Other Expenditures (specify a	s 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 (excludir	g Salary Survey and	\$16,432	N/A	\$17,270	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Exp	enditures for Line Item	\$126,399	1.0	\$132,752	1.0	\$127,247	1.0	\$126,881	1.0
Operating Expenses									
2240 24 34 34	• .		Φ0		Ф.1		Φ0		0.0
2240 Motor Veh M			\$0		\$1		\$0		\$0
	Pool Mileage Charge		\$7,892	\$4,515 \$8,500		\$2,000			\$8,500
2258 Parking Fees 2510 In-State Trave	1		\$945 \$1.777		\$1,620	·			\$2,500
			. ,		\$1,600 \$2,000				\$250
	Fravel Comm Carrier Fares		\$1,677		\$2,453 \$3,000				\$3,500
	Travel Per Diem		\$5,576		\$3,932				\$6,000
	Vehicle Reimbsmt		\$1,003		\$1,509		\$1,500		\$1,750
	el/Non-Employee		\$210		\$20		\$300		\$300
	Pers Per Diem		\$5,531		\$867		\$6,500		\$7,250
	Pers Veh Reimb		\$3,100		\$1,153		\$3,750		\$3,750
2530 Out-of-State 7			\$709		\$2,435		\$2,750		\$3,250
2531 OS Common (\$4,227		\$9,985		10,250		11,500
	ravel Per Diem		\$3,673		\$7,776		\$7,750 \$500		\$7,750
2533 OS Pers Veh I			\$166	\$394					\$500
	- Pers Per Diem		\$698			\$116			\$600
	- Pers Veh Reimb		\$205		\$99		\$350		\$350
	rom Div of Telecomm		\$30		\$0		\$100		\$100
	com Outside Sources		\$497		\$251		\$750		\$750
U 1	oduction Services		\$79		\$55		\$250		\$250
2810 Freight 2820 Other Purch S	****		\$165		\$0 \$0		\$500		\$500
			\$398 \$6.865		- ' '		\$500		\$500
	cals/Subscriptions		\$6,865 \$268	;	\$7,345 \$539		\$8,000		\$8,000 \$1,057
3121 Office Supplie 3131 NonCap Build			\$6,473		\$5 <i>3</i> 9		\$1,015 \$5,200		\$1,057 \$5,200
3140 NonCap IT - I	C								\$5,200 \$5,000
3143 NonCap IT - 1			\$0 \$0		\$4,018 \$0		\$5,000 \$450		\$5,000 \$450
4140 Dues and Mer		Φ.	10,000	o	10,000	¢	10,000	Φ.	10,000
4180 Official Funct			15,444		14,616		15,000		15,000
4220 Registration F			\$2,250		\$1,715		\$6,000		\$6,000
	ontract Interfund		88,000		\$0		\$5,000		\$5,000
Total Expenditures Denoted			87,858	\$'	77,012				15,557
-	-					·			
Total Expenditures for Line	e ttem	214,257	1.0	209,764	1.0	239,762	1.0	242,438	1.0
Total Spending Authority fo	or Line Item	253,258	1.0	256,994	1.0	239,762	1.0	242,438	1.0
	mount Under/(Over) Expended								

DEPART	MENT OF NATURAL RESOURCE	S						FY 2010	6-17
Division o	of Water Resources	-				Position a	and Ob	bject Code Detail	
Water Admi	nistration	FY 2013- Actual		FY 2014- Actual		FY 2015- Estimat	16	FY 2016-1 Request	17
Position Code	e 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 I2C1IA	BUDGET & POLICY ANLST IV ENGINEER-IN-TRAINING I	\$109,447 \$57,830	1.0	\$112,205 \$60,539	1.0 1.0	113,571 60,651	1.1 1.1	115,577 61,722	1.1
I2CTIA I2C2TA	ENGINEER-IN-TRAINING I	\$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	117 002	0.0	112	0.0
H6G4XX I3B2TD	GENERAL PROFESSIONAL IV PHY SCI RES/SCIENTIST I	\$145,732 \$476,351	2.0 7.5	\$84,375 \$395,878	1.1 5.9	117,903 446,917	1.7 7.2	119,986 454,813	7.2
I3B21D 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 \$232,888	9.0	\$1,107,186	9.0	1,109,029	9.6	1,128,621	9.6
H4R1XX H4R2XX	PROGRAM ASSISTANT I PROGRAM ASSISTANT II	\$232,888	4.8 3.0	\$252,704 \$175,718	5.0 3.0	248,810 175,428	5.3 3.2	253,206 178,527	5.3 3.2
160SES	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
	d Part-time Employee Expenditures	\$15,754,123	234.8 N/A	\$16,265,391 \$2,741,638	235.3 N/A	\$16,406,319 2,808,863	252.0 N/A	\$16,696,159 2,858,485	252.1 N/A
PERA Contri Medicare	buttons	\$2,652,454 \$213,441	N/A N/A	\$2,741,638	N/A N/A	2,808,863	N/A N/A	2,858,485	N/A N/A
Overtime Wa	ges	\$84,332	N/A	\$110,954	N/A	101,691	N/A	103,488	N/A
Shift Differen		\$0	N/A	\$0	N/A	-	N/A	-	N/A
	ary Employees	\$162,389	N/A	\$86,037	N/A	129,363	N/A	131,648	N/A
Sick and Ann	ual Leave Payouts	\$113,884	N/A	\$90,961	N/A	106,669	N/A	108,553	N/A
Contract Serv		\$33,738	N/A	\$73,030	N/A	80,057	N/A	80,057	N/A
Furlough Wag		\$0	N/A	\$0	N/A	-	N/A	-	N/A
	litures (specify as necessary)	\$33,383	N/A	\$51,517	N/A	44,210	N/A	44,991	N/A
	orary, Contract, and Other Expenditures	\$3,293,620	0.0	\$3,369,156	0.0	3,493,964	0.0	3,554,275	0.0
•	tures (excluding Salary Survey and Performance- eady included above)	\$2,087,252	N/A	\$2,245,221	N/A				
Roll Forward:	· · · · · · · · · · · · · · · · · · ·	\$2,087,232	N/A	\$0	N/A	\$0	N/A		
	nel 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 Ex	xpenses	, ,		, ,		, ,		, ,	
2110	WATER AND SEWERAGE SERVICES	1	\$720		\$82		53		51
2160	CUSTODIAL SERVICES		\$6,597		\$6,932		4,459		4,269
2170	WASTE DISPOSAL SERVICES		\$55		\$0,932		-		-1,207
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 2250	MOTOR VEH MAINT/REPAIR SVCS MISCELLANEOUS RENTALS		\$855 \$963		\$921 \$10,637		592 6,842		567 6,551
2250	RENTAL/LEASE MOTOR POOL VEH	1	\$2,599		(\$0)		0,842		0,551
2252	RENTAL/LEASE MOTOR POOL VEH RENTAL/MOTOR POOL MILE CHARGE	\$	487,123	\$	(\$0) 6494,020		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
	PARKING FEE REIMBURSEMENT		\$325		\$513		330		316
2259									
2259 2263 2268	RENTAL OF IT EQUIP - OTHER RENTAL OF IT SOFTWARE- NETWORK		\$0 \$225		\$0 \$0		-		-

	MENT OF NATURAL RESOURCES	5						FY 2010	
Division of	of Water Resources							ject Code Detail	
Water Admi	nistration	FY 2013-1 Actual	4	FY 2014-1 Actual		FY 2015- Estimat		FY 2016-1 Request	
Position Cod	e 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 2512	IN-STATE COMMON CARRIER FARES IN-STATE PERS TRAVEL PER DIEM		\$5,897 49,763		\$2,653 \$43,898		1,707 28,238		1,634 27,036
2512	IN-STATE PERS TRAVEL PER DIEW IN-STATE PERS VEHICLE REIMBSMT		12,915		172,165		110,746		106,032
2520	IN-STATE TRAVEL/NON-EMPLOYEE	Ψ2	\$225	Ψ	\$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 2532	OS COMMON CARRIER FARES		\$6,242		\$9,817		6,315		6,046
2532	OS PERSONAL TRAVEL PER DIEM OS PERS VEHICLE REIMBURSEMENT		\$8,804 \$745		\$10,184 \$2,674		6,551 1,720		6,272 1,647
2541	OST NE - COMMON CARRIER CHARGES-(AIR		\$48		\$2,074		1,720		1,047
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 2680	INSURANCE FOR OTHER THAN EMPLOYEE I PRINTING/REPRODUCTION SERVICES	a	\$0 12,707		\$224 \$17,555		144 11,292		138
2680	PHOTOCOPY REIMBURSEMENT	•	\$23		\$17,555 \$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	Φ.	\$841		\$0		-		-
3115 3116	DATA PROCESSING SUPPLIES NONCAP IT - PURCHASED PC SW		10,728 18,311		\$0 \$0		-		
3118	FOOD AND FOOD SERV SUPPLIES	Ψ	\$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 3128	REPAIR & MAINTENANCE SUPPLIES	6	\$24		\$616 \$67,948		396		380
3131	NONCAPITALIZED EQUIPMENT NONCAPITALIZABLE BUILDING MATERIAL:	Ф.	20,353		\$84		43,708 54		41,847 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	\$	52,506	\$	145,293		93,461		89,482
3141	NONCAPITALIZED IT - SERVERS		\$2,013		\$0		=		-
3143	NONCAPITALIZED IT - OTHER	\$	15,966		\$0		-		-
3940	ELECTRICITY CASOLINE		\$168		\$167		108		103
3950 4100	GASOLINE OTHER OPERATING EXPENSES		\$398 (\$0)		\$808 \$136		520 87		498 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	<u> </u>	46
4180	OFFICIAL FUNCTIONS		19,749		\$13,222		8,505		8,143
4220	REGISTRATION FEES	\$	25,991		\$24,323		15,646		14,980
4221 4240	OTHER EDUCATIONAL ASSISTANCE W2 RP EMPLOYEE MOVING EXPENSES		\$690 \$3,136		\$0 \$4,857		3,124		2,991
5140	GRANTS - INTERGOVERNMENTAL (NON STA		\$3,136		\$4,857		5,124		<u> </u>
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
•	ting Expenditures Denoted in Object Codes		36,756		547,667		995,546		8953,166
•	ditures for Line Item	22,571,751	234.8	23,427,435	235.3	20,895,829	252.0	21,203,600	252.1
Total Spendi	ing 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 Und	ler/(Over) Expended	230,260	10.3	565,425	13.5	0	(0.0)	0	-

Base Request - 235 10/30/2015 Department of Natural Resources

DEPART	MENT OF NATURAL RESOU	URCES						FY 2016	5-17
Division o	of Water Resources					Position a	nd Ob	ject Code De	etail
XX7-11 T		FY 2013-	14	FY 2014-	15	FY 2015-		FY 2016-:	
Well Inspecti	on	Actual		Actual		Estimat	e	Request	t
Position Code	e 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 an	d Part-time Employee Expenditures	\$191,900	2.0	\$135,134	2.0	\$184,080	3.0	\$184,080	3.0
PERA Contrib	outions	\$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 Was	ges	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Shift Differen	tial Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
State Tempora	ary Employees	\$0	N/A	\$0	N/A	\$50,000 N/A		\$50,000	N/A
Sick and Ann	ual Leave Payouts	\$10,972	N/A	\$0	N/A	\$0 N/A		\$0	N/A
Contract Serv	ices	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wag	ges	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expend	itures (specify as necessary)	\$0	N/A	(\$192)	N/A	\$0	N/A	\$0	N/A
Total Tempo	rary, Contract, and Other Expenditures	\$47,521	0.0	\$25,109	0.0	\$85,804	0.0	\$85,804	0.0
Pots Expendit	ures (excluding Salary Survey and	\$20,569	N/A	\$16,460	N/A				
Roll Forwards	S	\$0	N/A	\$0	N/A	\$0	N/A		
Total Person	nel Services Expenditures for Line Item	\$259,990	2.0	\$176,703	2.0	\$269,884	3.0	\$269,884	3.0
Operating Ex	xpenses								
4170	MISCELLANEOUS FEES AND FINES		\$549		\$0	\$	109,154	\$	109,154
			\$0		\$0		\$0		\$0
			\$0		\$0		\$0		\$0
Total Operat	ing Expenditures Denoted in Object Cod		\$549		\$0	\$	109,154	\$	109,154
Total Expend	litures for Line Item	260,539	2.0	176,703	2.0	379,038	3.0	379,038	3.0
	ng Authority for Line Item	260,567	3.0	417,311	3.0	379,038	3.0	379,038	3.0
Amount II-d	er/(Over) Expended	28	1.0	240,608	1.0	0		0	
Amount Una	er/(Over) Expended	20	1.0	∠40,00 ∂	1.0	U	-	U	-

DEPART	MENT OF NATURAL RESOUR	RCES						FY 2016	-17	
Division of	f Water Resources					Position and Object Code Detail				
Satellite Moni	toring System	FY 2013-1	L 4	FY 2014-1		FY 2015-1	.6	FY 2016-1	17	
		Actual		Actual		Estimate	;	Request		
Personal Serv	ices									
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 I Part-time Employee Expenditures	17,683 \$86,467	0.3 1.1	\$0 \$71.772	0.0 1.0	74,724 \$146,496	1.0 2.0	74,724 \$146,496	1.0 2.0	
PERA Contrib		\$20,134	N/A	\$14,402	N/A	\$26,589	N/A	\$26,589	N/A	
Medicare	utions	\$1,804	N/A	\$1,172	N/A	\$2,197	N/A	\$2,197	N/A	
Overtime Wag	es	\$12,466	N/A	\$0	N/A	\$15,000	N/A	\$15,000	N/A	
Shift Different	ial Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
State Tempora	, , ,	\$10,643	N/A	\$10,305	N/A	\$12,000	N/A	\$12,000	N/A	
	al Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract Service		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Furlough Wage	es tures (specify as necessary)	\$0 \$300	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A N/A	
	ary, Contract, and Other Expenditures	\$45,348	N/A	\$25,879	N/A	\$55,786	N/A	\$55,786	N/A	
	ary, Contract, and Other Expenditures ares (excluding Salary Survey and	ψτυ,υτ0	14/71	Ψ20,019	1 1/ []	ψυυ,700	11/71	φυυ, 100	14/71	
	ased Pay already included above)	\$7,004	N/A	\$4,387	N/A					
Roll Forwards	yya.a.a.a.a.	\$0	N/A	\$0	N/A	\$0	N/A			
Total Persona	l Services Expenditures for Line Item	\$138,818	1.1	\$102,038	1.0	\$202,282	2.0	\$202,282	2.0	
Operating Ex	penses									
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	\$1	20,615	\$	60,812	\$	80,073	\$	80,073	
2253 2255	RENTAL OF EQUIPMENT RENTAL OF BUILDINGS		\$911		\$458		\$604		\$604	
2510	IN-STATE TRAVEL		\$1,395 \$155		\$0 \$246		\$615 \$177		\$615 \$177	
2510	IN-STATE TRAVEL 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 2660	COMM SVCS FROM OUTSIDE SRCES EMPLOYEE BENEFITS	\$	15,944 \$0	\$	16,544	\$	14,339	\$	14,339	
2680	PRINTING/REPRODUCTION SERVICES		\$2.804		\$56 \$678		\$25 \$1,537		\$25 \$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	<u> </u>	\$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 3121	BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES		\$92 \$2,428		\$142 \$3,538		\$103 \$2,633		\$103 \$2,633	
3123	POSTAGE		\$2,428		\$215		\$191		\$191	
3124	PRINTING/COPY SUPPLIES		\$123		\$0		\$54		\$54	
3126	REPAIR & MAINTENANCE SUPPLIES		\$88		\$1,515		\$707		\$707	
3128	NONCAPITALIZED EQUIPMENT	\$1	10,478		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		\$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 Expend	itures Denoted in Object Codes	\$3:	58,687	\$32	27,264	\$3	02,746	\$30	02,746		
Total Expend	itures for Line Item	497,506	497,506 1.1		1.0	505,028	2.0	505,028	2.0		
Total Spendir	ng Authority for Line Item	499,857	2.0	531,095	2.0	505,028	2.0	505,028	2.0		
Amount Unde	er/(Over) Expended	2,351 0.9		101,794	1.0	0	-	0	-		

Position Code I2C2TA Total Full and PERA Contrib Medicare Overtime Wag Shift Different State Tempora	t Position Type ENGINEER-IN-TRAINING II Part-time Employee Expenditures	FY 2013-Actual		FY 2014		osition and FY 2015-		ct Code Det FY 2016-	
Position Code I2C2TA Total Full and PERA Contrib Medicare Overtime Wag Shift Different State Tempora	Position Type ENGINEER-IN-TRAINING II	Actual			15	FY 2015-	16	FY 2016-	17
Position Code I2C2TA Total Full and PERA Contrib Medicare Overtime Wag Shift Different State Tempora	Position Type ENGINEER-IN-TRAINING II								
I2C2TA Total Full and PERA Contrib Medicare Overtime Wag Shift Different State Tempora	ENGINEER-IN-TRAINING II	E		Actual	l	Estimat	e	Reques	t
Total Full and PERA Contrib Medicare Overtime Wag Shift Different State Tempora		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
PERA Contrib Medicare Overtime Wag Shift Different State Tempora	Part-time Employee Expenditures	25,621	0.4	31,147	0.0	\$0	0.0	\$0	0.0
Medicare Overtime Wag Shift Different State Tempora	I art-time Employee Expenditures	25,621	0.4	31,147	0.0	\$0	0.0	\$0	0.0
Overtime Wag Shift Different State Tempora	utions	\$7,599	N/A	\$2,428	N/A	\$0	N/A	\$0	N/A
Shift Different State Tempora		\$651	N/A	\$200	N/A	\$0	N/A	\$0	N/A
State Tempora		\$596	N/A	\$0	N/A	\$0	N/A	\$0	N/A
		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
C: -1 1 A	, , ,	\$17,895 \$0	N/A N/A	\$5,574 \$0	N/A N/A	\$0 \$0	N/A N/A	\$0 \$0	N/A
Contract Service	al Leave Payouts	\$85,032	N/A N/A	\$64,488	N/A N/A	\$0 \$0	N/A N/A	\$0	N/A
Furlough Wag		\$03,032	N/A	\$04,400	N/A N/A	\$0	N/A	\$0	N/A
	tures (specify as necessary)	\$21	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	eary, Contract, and Other Expenditures	\$111,795	N/A	\$72,690	N/A	\$0	N/A	\$0	N/A
	ures (excluding Salary Survey and Performance-	\$4,439	N/A	\$1,419	N/A			·	
Total Persona	l 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
	IT SOFTWARE MAINTENANCE/UPGRADE		\$3,722		\$0		\$2,106		\$2,106
2240	MOTOR VEH MAINT/REPAIR SVCS		\$495		\$343		\$474		\$474
	MISCELLANEOUS RENTALS	\$475			\$0		\$269		\$269
	RENTAL/MOTOR POOL MILE CHARGE	\$5,823			\$6,699		\$7,083		\$7,083
	RENTAL OF EQUIPMENT	\$0		\$0			\$0		\$0
_	RENTAL OF MOTOR VEHICLES	\$0 \$424		\$0 \$1.220			\$0		\$0 \$936
	RENTAL OF BUILDINGS PARKING FEES	\$424 \$5		\$1,230 \$0			\$936 \$3		\$936
	PARKING FEE REIMBURSEMENT			\$0 \$0			\$8		\$8
2510	IN-STATE TRAVEL	\$14 \$201		\$198		\$22			\$226
	IN-STATE COMMON CARRIER FARES		\$0	\$0			\$0		\$0
	IN-STATE PERS TRAVEL PER DIEM	\$1	28,197	\$18,463		\$26,3		\$	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	\$1,47			\$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
	OS PERS VEHICLE REIMBURSEMENT		\$516		\$1,286		\$1,019		\$1,019
	OCT - COMMON CARRIER CHARGES		\$50		\$0 \$4,690		\$28		\$28
2631 2680	COMM SVCS FROM OUTSIDE SOURCES PRINTING/REPRODUCTION SERVICES		\$3,993 \$0		\$1,281		\$4,911 \$724		\$4,911 \$724
	PHOTOCOPY REIMBURSEMENT		\$0		\$1,281		\$0		\$0
	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
	DATA PROCESSING SUPPLIES		\$180		\$0		\$102		\$102
	NONCAP IT - PURCHASED PC SW		\$3,502		\$0		\$1,981		\$1,981
	EDUCATIONAL SUPPLIES		\$0		\$0		\$0		\$0
	FOOD AND FOOD SERV SUPPLIES		\$76		\$65		\$79		\$79
	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$72		\$41 \$1.155		\$41
3121 3122	OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES		\$641 \$0		\$1,400 \$0		\$1,155 \$0		\$1,155 \$0
	POSTAGE		\$34		\$15		\$28		\$28
	PRINTING/COPY SUPPLIES		\$0		\$13		\$0		\$0
	NONCAPITALIZED EQUIPMENT		\$784		\$294		\$610		\$610
	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$0		\$0		\$0
	NONCAPITALIZED IT - PC'S		\$43		\$22,730	\$	12,882	\$	12,882
3141	NON-CAPITALIZED IT – SERVERS		\$709		\$0		\$401		\$401
	NONCAPITALIZED IT - OTHER		\$4,562		\$0		\$2,580		\$2,580
3950	GASOLINE		\$0		\$0		\$0		\$0
	OTHER OPERATING EXPENSES		\$0		\$0		\$0		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$10,200		\$5,770		\$5,770
4151 4180	INTEREST - LATE PAYMENTS OFFICIAL FUNCTIONS		\$0 \$6,376		\$0 \$4,575		\$0 \$6,195		\$6,195

Total Spen	nding Authority for Line Item	378,435	-	389,463	-	194,260	-	194,260	-		
Total Exp	enditures for Line Item	249,586	0.1	337,215	-	194,260	-	194,260	-		
Total Expenditures Denoted in Object Codes		\$10	7,731	9	3231,959	\$1	94,260	\$1	94,260		
6213	IT PC SW - DIRECT PURCHASE		\$0		\$0		\$0		\$0		
5881	DISTRIBUTIONS TO NONGOVERNMENTAL ORGANIZATIONS		\$0		\$53,800	\$	\$30,433		\$30,433		30,433
5781	GRANTS TO NONGOVERNMENTAL ORGANIZATIONS		\$0		\$6,000	:	\$3,394		\$3,394		
5776	STATE GRANT/CONTRACT INTERFUND		\$0		\$0		\$0		\$0		
5571	DISTRIBUTIONS - INTERGOVERNMENTAL ENTITIES - FED PASS THRU		\$0		\$11,916	:	\$6,741		\$6,741		
5180	GRANTS-SPECIAL DIST		\$0		\$0		\$0		\$0		
5140	GRANTS-INTERGOVERNMENTAL		\$0		\$0		\$0		\$0		
5111	GRANTS - CITIES - FEDERAL PASS THRU		\$0		\$18,275	\$	10,338	\$	10,338		
5110	GRANTS-CITIES	\$1	1,000		\$10,100	\$	11,936	\$	11,936		
4220	REGISTRATION FEES	\$1	5,409		\$10,063	\$	14,409	\$	14,409		

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 \$0 N/A \$0 <td< th=""><th>DEPAR</th><th>TMENT OF NATURAL RESOUR</th><th>CES</th><th></th><th></th><th></th><th></th><th></th><th>FY 2016-</th><th>17</th></td<>	DEPAR	TMENT OF NATURAL RESOUR	CES						FY 2016-	17
Production Support Systems	Division	of Water Resources					Position and	l Obie	ect Code Det	ail
Position	D: D:-	· C	FY 2013-1	14	FY 2014-1					
Position Code	Kiver Decis	ion Support Systems	Actual		Actual		Estimate	;	Request	
IZC11	Personal Se	ervices								
International Control	Position Co	de Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
1314+** PHY SCI RESNCHINTIST II	I2C1I*	ENGINEER-IN-TRAINING I	\$53,172.00	0.9	\$55,044.00	1.0	\$60,872	1.0	\$60,872	1.0
Table PHY SCI RESNCIENTIST	I2C2I*	ENGINEER-IN-TRAINING II	\$8,139.77	0.1	\$0.00	0.0	\$4,579	0.0	\$4,579	0.0
Total Pull and Part-time Employee Expenditures	I3B4**	PHY SCI RES/SCIENTIST III	\$77,820.00	1.0	\$79,764.00	1.0		1.0	\$88,641	1.0
PERA Contributions	I3B5**	PHY SCI RES/SCIENTIST IV	\$0.00	0.0	\$16,986.00	0.2		0.0	\$9,555	0.0
Medicane	Total Full a	nd Part-time Employee Expenditures	\$139,132	2.0	\$151,794	2.2	\$163,646	2.0	\$163,646	2.0
Section Sect	PERA Contr	ributions		N/A	\$46,546	N/A	\$39,388	N/A	\$39,388	N/A
Shift Differential Wages	Medicare		\$2,737	N/A	\$3,765	N/A	\$3,255	N/A	\$3,255	N/A
State Temporary Employees	Overtime W	ages	\$633	N/A	\$1,524	N/A	\$1,080	N/A	\$1,080	N/A
Sick and Annual Leave Payouts	Shift Differe	ential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Contract Services	State Tempo	orary Employees	\$2,606	N/A	\$3,516	N/A	\$3,064	N/A	\$3,064	N/A
Furlough Wages	Sick and An	nual Leave Payouts	\$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 \$55,551 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 \$50 N/A \$0 N/A \$	Furlough W	ages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures \$38,111 N/A \$55,551 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 \$50 N/A \$0 N/A \$			\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Performance-based Pay already included above \$27,829 N/A \$29,153 N/A \$20,153 N/A	Total Temp	orary, Contract, and Other Expenditures	\$38,111	N/A	\$55,351	N/A	\$46,787	N/A	\$46,787	N/A
Roll Forwards	Pots Expend	litures (excluding Salary Survey and								
Total Personal Services Expenditures for Line Item \$205,072 2.0 \$236,298 2.2 \$210,432 2.0 \$210,432 2.0		` .	\$27,829	N/A	\$29,153	N/A				
	Roll Forwar	ds	\$0	N/A	\$0	N/A	\$0	N/A		
	Total Perso	nal Services Expenditures for Line Item	\$205,072	2.0	\$236,298	2.2	\$210,432	2.0	\$210,432	2.0
2231			,						,	
TSOFTWARE MNTC/UPGRADE SVCS S0 S0 S0 S0 S0 S0 S0	•	•		90		0.2		90		02
2252 RENTAL/MOTOR POOL MILE CHARGE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
2510 IN-STATE TRAVEL S0 S0 S0 S0 S0 S0 S1 S1							· ·			
2512 IN-STATE PERS TRAVEL PER DIEM \$689 \$0 \$461 \$461 2513 IN-STATE PERS VEHICLE REIMBSMT \$343 \$0 \$229 \$229 2520 \$230 \$00M SVCS FROM DIV OF TELECOM \$0 \$0 \$0 \$0 2631 COMM SVCS FROM OUTSIDE SOURCES \$0 \$0 \$0 2641 OTHER ADP BILLINGS-PURCH SERV \$0 \$0 \$0 2820 OTHER PURCHASED SERVICES \$0 \$0 \$0 3010 OTHER SUPPLIES & MATERIALS \$0 \$0 \$0 3110 OTHER SUPPLIES & MATERIALS \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$0 \$0 \$0 316 NONCAP IT - PURCHASED PC SW \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$0 \$0 \$0 3140 NONCAPITALIZED EQUIPMENT \$0 \$0 \$0 3141 NONCAPITALIZED IT - PC'S \$0 \$0 \$0 3142 NONCAPITALIZED IT - THER \$0 \$0 \$0 3143 NONCAPITALIZED IT - THER \$0 \$0 \$0 3144 NONCAPITALIZED IT - THER \$0 \$0 \$0 3145 NONCAPITALIZED IT - THER \$0 \$0 \$0 3146 NONCAPITALIZED IT - THER \$0 \$0 \$0 3147 NONCAPITALIZED IT - THER \$0 \$0 \$0 3148 NONCAPITALIZED IT - THER \$0 \$0 \$0 3149 NONCAPITALIZED IT - THER \$0 \$0 \$0 3140 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3141 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3142 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3143 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3144 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3145 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3146 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3147 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3148 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3149 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3140 STARR \$0 \$0 \$0 \$0 3141 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3142 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3144 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3145 STARR \$0 \$0 \$0 \$0 3146 STARR \$0 \$0 \$0 \$0 3147 NONCAPITALIZED IT - STARR \$0 \$0 \$0 3148 STARR \$0 \$0 \$0 3149 STARR \$0 \$0 \$0 314							· ·			
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 2820 OTHER SUPPLIES & MATERIALS \$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 - PCS \$0 \$0 \$0 \$0 3141 NONCAPITALIZED IT - POTHER \$0 \$0 \$0 \$0 3142 NONCAPITALIZED IT - OTHER \$0 \$0 \$0 \$0 3143 NONCAPITALIZED IT - OTHER \$0 \$0 \$0 \$0 3144 NONCAPITALIZED IT - OTHER \$0 \$0 \$0 \$0 3145 NONCAPITALIZED SERVER SW \$0 \$0 \$0 \$0 3146 NONCAP IT-PURCHASED NETWORK 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 4180 OFFICIAL FUNCTIONS \$128 \$0 \$86 \$86 4220 REGISTRATION FEES \$0 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 50 \$0 \$0 \$0 Total Expenditures Denoted in Object Codes \$1,160 \$0 \$26,232 \$2.0 \$216,298 \$2.0 \$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 Total Spending Authority for Line Item \$206,232 \$2.0 \$236,298 \$2.0 \$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 Total Spending Authority for Line I										
COMM SVCS FROM DIV OF TELECOM				,						
COMM SVCS FROM OUTSIDE SOURCES \$0										
OTHER ADP BILLINGS-PURCH SERV SO							· · · · · · · · · · · · · · · · · · ·			
Section Sect										
STATE STAT										
STATE DATA PROCESSING SUPPLIES SO SO SO SO SO SO SO										
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3140 NONCAPITALIZED IT - PC'S \$0 \$0 \$0 \$0 \$0 \$10 \$142 NONCAPITALIZED IT - NETWORK \$0 \$0 \$0 \$0 \$0 \$143 NONCAPITALIZED IT - OTHER \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
NONCAPITALIZED IT - NETWORK \$0						_				
3143 NONCAPITALIZED IT - OTHER \$0 \$0 \$0 \$0 \$0 \$0 \$146 NONCAP IT-PURCHASED SERVER SW \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						_				
3146 NONCAP IT-PURCHASED SERVER SW \$0 \$0 \$0 \$0 \$0 \$0 \$147 NONCAP IT-PURCHASED NETWORK SW \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
3147 NONCAP IT-PURCHASED NETWORK SW \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$										
4140 DUES AND MEMBERSHIPS \$0 \$0 \$0 \$0 \$0 \$0 \$10							· ·			
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										
4220 REGISTRATION FEES \$0 \$0 \$0 6212 IT SERVERS - DIRECT PURCHASE \$0 \$0 \$0 6214 IT OTHER - DIRECT PURCHASE \$0 \$0 \$0 6215 IT NETWORK - DIRECT PURCHASE \$0 \$0 \$0 6217 IT NETWORK SW - DIRECT PURCHASE \$0 \$0 \$0 70tal 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										
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6215 IT NETWORK - DIRECT PURCHASE \$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			· · · · · · · · · · · · · · · · · · ·							
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										
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							·			
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									·	
Total Spending Authority for Line Item 206,232 2.0 236,298 2.0 211,208 2.0 211,208 2.0					44.400	-	011.000		011.000	
	•		· · · · · ·				,		,	
Amount Under/(Over) Expended 0 (0.0) 0 (0.2) 0 - 0 -	Total Spend	ding Authority for Line Item	206,232	2.0	236,298	2.0	211,208	2.0	211,208	2.0
	Amount Un	nder/(Over) Expended	0	(0.0)	0	(0.2)	0	-	0	-

Base Request - 241 10/30/2015 Department of Natural Resources

DEPA	DEPARTMENT OF NATURAL RESOURCES FY 2016-17									
Division of Water Resources Position and Object Cod									tail	
Dam Emergency Repair		FY 2013-14 FY 2014-1 Actual Actual			FY 2015-16 Estimate		FY 2016-17 Request			
Operatir	ng 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	FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-1	7		
Agreements	Actual		Actual		Estimate		Request			
Operating Expenses										
Total Expenditures Denoted in Object Codes		\$0		\$0		\$0		\$0		
Total Expenditures for Line Item	0	-	0	-	0	-	0	-		
Total Spending Authority for Line Item	61,589		61,589		61,589		61,589			
Amount Under/(Over) Expended	61,589		61,589		61,589		61,589			

DEPAR	RTMENT OF NATURAL RESOURCE	ES						FY 2016-	17	
Division	n of Water Resources]	Position and	l Obje	ct Code Det	ail	
Satellite Monitoring System Maintenance		FY 2013-1	14	FY 2014-1		FY 2015-16		FY 2016-17		
Satellite IV	Satemite Monitoring System Maintenance			Actual	Actual		Estimate			
Personal S										
Position C	71	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 Cor	ntributions	\$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 Diffe	erential Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
State Tem	porary Employees	\$0	N/A	\$14,640	N/A	\$0	N/A	\$0	N/A	
Sick and A	Annual Leave Payouts	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Contract S	ervices	\$6,480	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
Furlough V	Wages	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	enditures (specify as necessary)	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	porary, Contract, and Other Expenditures	\$22,211	N/A	\$35,289	N/A	\$0	N/A	\$0	N/A	
	nditures (excluding Salary Survey and Performance-									
	already included above)	\$863	N/A	\$1,501	N/A					
Roll Forwards		\$0	N/A	7-7-0-	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	
	Expenses	. ,		127						
2180	GROUNDS MAINTENANCE	1	\$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	Φ	\$0		\$150	\$13,098		ф	\$81	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$7,537	\$130		\$4,063		\$4,063		
2253			\$1,403	\$0 \$0		\$757		\$757		
2311	RENTAL OF EQUIPMENT CONSTRUCTION CONTRACTOR SERVICES		\$1,403	\$1.308		\$705		\$705		
)		. ,				1		
2512	IN-STATE PERS TRAVEL PER DIEM		\$218	\$0		\$118 \$27		\$118 \$27		
2810	FREIGHT		\$50		\$0					
2820	OTHER PURCHASED SERVICES	\$9,783		\$951		\$5,786		\$5,786 \$12,537		
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			\$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		P \$0		(\$10,456)		\$0		\$0		
Total Expenditures Denoted in Object Codes		\$3	16,101	\$2	85,593	\$3	30,000	\$3.	30,000	
Total Expenditures for Line Item		340,744	-	325,506	-	330,000	-	330,000	-	
Total Spe	nding Authority for Line Item	349,812	-	330,000	-	330,000	-	330,000	-	
Amount Under/(Over) Expended		9,068	-	4,494	-	0	-	0	-	