DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Environmental Geology and Geologic Hazards						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$2,544,199	17.2	$0	$1,484,990	$456,429	$602,780
Supplemental Appropriation HB 10-1309	($41,495)	0.0	$0	($35,770)	($2,045)	($3,680)
Final FY 2009-10 Appropriation	$2,502,704	17.2	$0	$1,449,220	$454,384	$599,100
FY10 Allocated Pots	$114,009	0.0	$0	$102,354	$5,398	$6,257
Roll-forward expense to FY 2010-11	($25,779)	0.0	$0	($25,779)	$0	$0
FY10 Total Available Spending Authority	$2,590,934	17.2	$0	$1,525,795	$459,782	$605,357
FY10 Expenditures	$1,820,441	11.7	$0	$1,182,273	$370,173	$267,995
FY 2009-10 Reversion \ (Overexpenditure)	$770,493	5.5	$0	$343,522	$89,609	$337,362
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$2,516,073	17.2	$0	$1,463,143	$452,092	$600,838
Roll-forward expense from FY 2009-10	$25,779	0.0	$0	$25,779	$0	$0
Final FY 2010-11 Appropriation	$2,541,852	17.2	$0	$1,488,922	$452,092	$600,838
FY11 Allocated Pots	$126,671	0.0	$0	$115,714	$0	$10,957
FY11 Total Available Spending Authority	$2,668,523	17.2	$0	$1,604,636	$452,092	$611,795
FY11 Expenditures	$1,650,150	9.0	$0	$1,314,850	$143,931	$191,369
FY 2010-11 Reversion \ (Overexpenditure)	$1,018,373	8.2	$0	$289,786	$308,161	$420,426
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$2,511,978	17.2	$0	$1,464,341	$448,881	$598,756
Statewide PERA Adjustment SB 11-076	($29,987)	0.0	$0	($25,741)	($1,612)	($2,634)
FY 2011-12 Total Appropriation	**$2,481,991**	**17.2**	**$0**	**$1,438,600**	**$447,269**	**$596,122**
FY12 Personal Services allocation	**$1,546,457**	**17.2**	**$0**	**$1,041,143**	**$254,943**	**$250,371**
FY12 Operating allocation	**$935,534**	**0.0**	**$0**	**$397,457**	**$192,326**	**$345,751**

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$2,481,991	17.2	$0	$1,438,600	$447,269	$596,122
Restore PERA Adjustment S.B. 11-076	$29,987	0.0	$0	$25,741	$1,612	$2,634
FY 2012-13 Base Request	**$2,511,978**	**17.2**	**$0**	**$1,464,341**	**$448,881**	**$598,756**
FY 2012-13 Total Request	**$2,511,978**	**17.2**	**$0**	**$1,464,341**	**$448,881**	**$598,756**
FY13 Personal Services allocation	**$1,567,116**	**17.2**	**$0**	**$1,059,777**	**$255,862**	**$251,477**
FY13 Operating allocation	**$944,862**	**0.0**	**$0**	**$404,564**	**$193,019**	**$347,279**
Mineral Resources and Mapping						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$1,460,932	10.5	$0	$1,134,111	$0	$326,821
Supplemental Appropriation HB 10-1309	($16,613)	0.0	$0	($11,928)	$0	($4,685)
Final FY 2009-10 Appropriation	$1,444,319	10.5	$0	$1,122,183	$0	$322,136
FY10 Allocated Pots	$72,385	0.0	$0	$58,757	$0	$13,628
FY10 Total Available Spending Authority	$1,516,704	10.5	$0	$1,180,940	$0	$335,764
FY10 Expenditures	$1,201,925	8.2	$0	$1,060,168	$0	$141,757
FY 2009-10 Reversion \ (Overexpenditure)	$314,779	2.3	$0	$120,772	$0	$194,007
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$1,442,215	10.5	$0	$1,120,299	$0	$321,916
Final FY 2010-11 Appropriation	$1,442,215	10.5	$0	$1,120,299	$0	$321,916
FY11 Allocated Pots	$72,555	0.0	$0	$62,638	$0	$9,917
FY11 Total Available Spending Authority	$1,514,770	10.5	$0	$1,182,937	$0	$331,833
FY11 Expenditures	$1,246,310	9.3	$0	$1,060,504	$0	$185,806
FY 2010-11 Reversion \ (Overexpenditure)	$268,460	1.2	$0	$122,433	$0	$146,027

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$1,440,260	10.5	$0	$1,117,949	$0	$322,311
Statewide PERA Adjustment SB 11-076	($13,537)	0.0	$0	($11,785)	$0	($1,752)
FY 2011-12 Total Appropriation	**$1,426,723**	**10.5**	**$0**	**$1,106,164**	**$0**	**$320,559**
FY12 Personal Services allocation	**$1,183,051**	**10.5**	**$0**	**$884,931**	**$0**	**$298,120**
FY12 Operating allocation	**$243,672**	**0.0**	**$0**	**$221,233**	**$0**	**$22,439**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$1,426,723	10.5	$0	$1,106,164	$0	$320,559
Restore PERA Adjustment S.B. 11-076	$13,537	0.0	$0	$11,785	$0	$1,752
FY 2012-13 Base Request	**$1,440,260**	**10.5**	**$0**	**$1,117,949**	**$0**	**$322,311**
FY 2012-13 Total Request	**$1,440,260**	**10.5**	**$0**	**$1,117,949**	**$0**	**$322,311**
FY13 Personal Services allocation	**$1,194,108**	**10.5**	**$0**	**$894,359**	**$0**	**$299,749**
FY13 Operating allocation	**$246,152**	**0.0**	**$0**	**$223,590**	**$0**	**$22,562**
Colorado Avalanche Information Center						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$690,146	7.7	$0	$284,702	$387,053	$18,391
Supplemental Appropriation HB 10-1309	($14,334)	0.0	$0	($11,038)	($2,866)	($430)
Final FY 2009-10 Appropriation	$675,812	7.7	$0	$273,664	$384,187	$17,961
FY10 Allocated Pots	$80,385	0.0	$0	$72,758	$7,197	$430
FY10 Total Available Spending Authority	$756,197	7.7	$0	$346,422	$391,384	$18,391
FY10 Expenditures	$689,414	7.1	$0	$303,959	$380,158	$5,297
FY 2009-10 Reversion \ (Overexpenditure)	$66,783	0.6	$0	$42,463	$11,226	$13,094

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$676,970	7.7	$0	$281,341	$377,504	$18,125
Final FY 2010-11 Appropriation	$676,970	7.7	$0	$281,341	$377,504	$18,125
FY11 Allocated Pots	$91,303	0.0	$0	$91,303	$0	$0
FY11 Total Available Spending Authority	$768,273	7.7	$0	$372,644	$377,504	$18,125
FY11 Expenditures	$762,635	7.7	$0	$368,098	$377,504	$17,033
FY 2010-11 Reversion \ (Overexpenditure)	$5,638	0.0	$0	$4,546	$0	$1,092
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$707,872	8.4	$0	$280,750	$408,935	$18,187
Statewide PERA Adjustment SB 11-076	($10,831)	0.0	$0	($4,925)	($5,802)	($104)
FY 2011-12 Total Appropriation	**$697,041**	**8.4**	**$0**	**$275,825**	**$403,133**	**$18,083**
FY12 Personal Services allocation	**$646,543**	**8.4**	**$0**	**$251,685**	**$378,945**	**$15,913**
FY12 Operating allocation	**$50,498**	**0.0**	**$0**	**$24,140**	**$24,188**	**$2,170**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$697,041	8.4	$0	$275,825	$403,133	$18,083
Restore PERA Adjustment S.B. 11-076	$10,831	0.0	$0	$4,925	$5,802	$104
Restore PERA Adjustment for SJ Forecaster DI (SB 11-209)	$898		$0	$0	$898	$0
FY 2012-13 Base Request	**$708,770**	**8.4**	**$0**	**$280,750**	**$409,833**	**$18,187**
FY 2012-13 Total Request	**$708,770**	**8.4**	**$0**	**$280,750**	**$409,833**	**$18,187**
FY13 Personal Services allocation	**$657,136**	**8.4**	**$0**	**$255,889**	**$385,243**	**$16,004**
FY13 Operating allocation	**$51,634**	**0.0**	**$0**	**$24,861**	**$24,590**	**$2,183**
Indirect Cost Assessment						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$186,137	0.0	$0	$167,844	$0	$18,293
Final FY 2009-10 Appropriation	$186,137	0.0	$0	$167,844	$0	$18,293
FY10 Total Available Spending Authority	$186,137	0.0	$0	$167,844	$0	$18,293
FY10 Expenditures	$240,533	0.0	$0	$167,844	$0	$72,689
FY 2009-10 Reversion \ (Overexpenditure)	($54,396)	0.0	$0	$0	$0	($54,396)

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$160,940	0.0	$0	$115,940	$0	$45,000
Final FY 2010-11 Appropriation	$160,940	0.0	$0	$115,940	$0	$45,000
FY11 Total Available Spending Authority	$160,940	0.0	$0	$115,940	$0	$45,000
FY11 Expenditures	$180,208	0.0	$0	$115,940	$0	$64,268
FY 2010-11 Reversion \ (Overexpenditure)	($19,268)	0.0	$0	$0	$0	($19,268)
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$152,789	0.0	$0	$110,548	$0	$42,241
FY 2011-12 Total Appropriation	**$152,789**	**0.0**	**$0**	**$110,548**	**$0**	**$42,241**
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$152,789	0.0	$0	$110,548	$0	$42,241
Common Policy Adjustment-New Indirect Cost Plan	($8,368)		$0	$17,158	$0	($25,526)
FY 2012-13 Base Request	**$144,421**	**0.0**	**$0**	**$127,706**	**$0**	**$16,715**
FY 2012-13 Total Request	**$144,421**	**0.0**	**$0**	**$127,706**	**$0**	**$16,715**

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Division Total						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$4,881,414	35.4	$0	$3,071,647	$843,482	$966,285
Supplemental Appropriation HB 10-1309	($72,442)	0.0	$0	($58,736)	($4,911)	($8,795)
Final FY 2009-10 Appropriation	$4,808,972	35.4	$0	$3,012,911	$838,571	$957,490
FY10 Allocated Pots	$266,779	0.0	$0	$233,869	$12,595	$20,315
Roll-forward expense to FY 2010-11	($25,779)	0.0	$0	($25,779)	$0	$0
FY10 Total Available Spending Authority	$5,049,972	35.4	$0	$3,221,001	$851,166	$977,805
FY10 Expenditures	$3,952,313	27.0	$0	$2,714,244	$750,331	$487,738
FY 2009-10 Reversion \ (Overexpenditure)	$1,097,659	8.4	$0	$506,757	$100,835	$490,067
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$4,796,198	35.4	$0	$2,980,723	$829,596	$985,879
Roll-forward expense from FY 2009-10	$25,779	0.0	$0	$25,779	$0	$0
Final FY 2010-11 Appropriation	$4,821,977	35.4	$0	$3,006,502	$829,596	$985,879
FY11 Allocated Pots	$290,529	0.0	$0	$269,655	$0	$20,874
FY11 Total Available Spending Authority	$5,112,506	35.4	$0	$3,276,157	$829,596	$1,006,753
FY11 Expenditures	$3,839,303	26.0	$0	$2,859,392	$521,435	$458,476
FY 2010-11 Reversion \ (Overexpenditure)	$1,273,203	9.4	$0	$416,765	$308,161	$548,277
FY 2011-12 Appropriation						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	$4,812,899	36.1	$0	$2,973,588	$857,816	$981,495
Statewide PERA Adjustment SB 11-076	($54,355)	0.0	$0	($42,451)	($7,414)	($4,490)
FY 2011-12 Total Appropriation	**$4,758,544**	**36.1**	**$0**	**$2,931,137**	**$850,402**	**$977,005**
FY12 Personal Services allocation	**$3,528,840**	**36.1**	**$0**	**$2,288,307**	**$633,888**	**$606,645**
FY12 Operating allocation	**$1,229,704**	**0.0**	**$0**	**$642,830**	**$216,514**	**$370,360**

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Request						
Final FY 2011-12 Appropriation	$4,758,544	36.1	$0	$2,931,137	$850,402	$977,005
Restore PERA Adjustment S.B. 11-076	$54,355	0.0	$0	$42,451	$7,414	$4,490
Restore PERA Adjustment for SJ Forecaster DI (SB 11-2	$898	0.0	$0	$0	$898	$0
Common Policy Adjustment-New Indirect Cost Plan	($8,368)	0.0	0	17,158	0	(25,526)
FY 2012-13 Base Request	**$4,805,429**	**36.1**	**$0**	**$2,990,746**	**$858,714**	**$955,969**
FY 2012-13 Total Request	**$4,805,429**	**36.1**	**$0**	**$2,990,746**	**$858,714**	**$955,969**
FY13 Personal Services allocation	**$3,562,781**	**36.1**	**$0**	**$2,337,731**	**$641,105**	**$583,945**
FY13 Operating allocation	**$1,242,648**	**0.0**	**$0**	**$653,015**	**$217,609**	**$372,024**

(3) Geological Survey						
FY 2011-12 Total Appropriation	**$4,758,544**	**36.1**	**$0**	**$2,931,137**	**$850,402**	**$977,005**
FY 2012-13 Base Request	**$4,805,429**	**36.1**	**$0**	**$2,990,746**	**$858,714**	**$955,969**
FY 2012-13 Total Request	**$4,805,429**	**36.1**	**$0**	**$2,990,746**	**$858,714**	**$955,969**
Percentage Change FY 2011-12 to FY 2012-13	**0.99%**	**0.00%**	**0.00%**	**2.03%**	**0.98%**	**-2.15%**

DEPARTMENT OF NATURAL RESOURCES FY 2012-13 Schedule 3
(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
American Recovery and Reinvestment Act (ARRA) Grants						
FY 2009-10 Actual						
FY 2009-10 Long Bill, S.B. 09-259	$0	0.0	$0	$0	$0	$0
Final FY 2009-10 Appropriation	$0	0.0	$0	$0	$0	$0
FY10 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY10 Expenditures	$60,381	0.0	$0	$0	$0	$60,381
FY 2009-10 Reversion \ (Overexpenditure)	($60,381)	0.0	$0	$0	$0	($60,381)
FY 2010-11 Actual						
FY 2010-11 Long Bill, H.B. 10-1376	$0	0.0	$0	$0	$0	$0
Final FY 2010-11 Appropriation	$0	0.0	$0	$0	$0	$0
FY11 Total Available Spending Authority	$0	0.0	$0	$0	$0	$0
FY11 Expenditures	$321,472	0.0	$0	$0	$0	$321,472
FY 2010-11 Reversion \ (Overexpenditure)	($321,472)	0.0	$0	$0	$0	($321,472)

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Environmental Geology and Geologic Hazards		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*C	Physical Science Researcher/Scientist V	87,744	0.8	84,672	0.8	125,509	1.4	127,191	1.4
I3B5*C	Physical Science Researcher/Scientist IV	118,827	1.2	121,792	1.1	180,532	2.1	182,951	2.1
I3B4*C	Physical Science Researcher/Scientist III	412,043	5.0	346,574	4.4	513,727	8.4	520,611	8.4
I3B3*C	Physical Science Researcher/Scientist II	83,960	1.2	84,637	1.2	125,458	2.3	127,139	2.3
I3B2TC	Physical Science Researcher/Scientist I	122,396	2.0	44,067	0.4	65,321	0.8	66,196	0.8
I5D3*B	Engineering/Physical Science Tech III	4,973	0.1	2,591	0.1	3,841	0.1	3,893	0.1
H4R1XX	Program Assistant I	14,775	0.3	2,819	0.1	4,179	0.1	4,235	0.1
H6G8XX	Management	125,111	0.9	137,632	1.0	204,012	1.8	206,746	1.8
B2F4XX	Budget & Policy Analyst IV	23,608	0.3	9,463	0.1	14,027	0.2	14,215	0.2
Total Full and Part-time Employee Expenditures		**$993,437**	**11.7**	**$834,248**	**9.0**	**$1,236,606**	**17.2**	**$1,253,177**	**17.2**
PERA Contributions		$133,402	N/A	$103,466	N/A	$153,368	N/A	$155,422	N/A
Medicare		$14,442	N/A	$12,748	N/A	$18,896	N/A	$19,149	N/A
Overtime Wages		$3,160	N/A	$3,049	N/A	$4,476	N/A	$4,473	N/A
State Temporary Employees		$41,199	N/A	$53,263	N/A	$78,952	N/A	$80,010	N/A
Sick and Annual Leave Payouts		$3,077	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services		$81,465	N/A	$27,528	N/A	$40,805	N/A	$41,352	N/A
Furlough Wages		($33,147)	N/A	$0	N/A	$0	N/A	$0	N/A
Other Employee Benefits		$0	N/A	$9,009	N/A	$13,354	N/A	$13,533	N/A
Total Temporary, Contract, and Other Expenditures		**$243,598**	N/A	**$209,063**	N/A	**$309,851**	N/A	**$313,939**	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		$66,097	N/A	$52,560	N/A				
Roll Forwards		$0	N/A	$25,779	N/A	$0	N/A		
Total Personal Services Expenditures for Line Item		**$1,303,132**	**11.7**	**$1,121,650**	**9.0**	**$1,546,457**	**17.2**	**$1,567,116**	**17.2**
Operating Expenses									
2170	Waste Disposal Services	$954		$0		$0		$0	
2210	Other Maintenance/Repair Svcs	$820		$0		$0		$0	
2220	Bldg Maintenance/Repair Svcs	$4,749		$2,404		$4,255		$4,298	
2231	IT Hardware Maint/Repair Svcs	$1,349		$1,349		$2,388		$2,412	
2232	IT Software Upgrade Svcs	$6,932		$367		$649		$656	
2240	Motor Veh Maint/Repair Services (Labor)	$0		$105		$186		$188	
2250	Miscellaneous Rentals	$1,307		$1,674		$2,963		$2,992	
2251	Rental/Lease Motor Pool Vehicle	$73		$1,275		$2,257		$2,280	
2252	Rental/Lease Motor Pool Mile Charge	$25,729		$24,988		$44,235		$44,677	

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Environmental Geology and Geologic Hazards		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2253	Rental of Equipment	$30	$302	$535	$540
2255	Rental of Buildings	$990	$0	$0	$0
2258	Parking Fees	$9,290	$8,480	$15,011	$15,161
2510	In-State Travel	$275	$5	$9	$9
2512	In-State Pers Travel Per Diem	$11,267	$4,891	$8,658	$8,745
2513	In-State Pers Vehicle Reimbsmt	$640	$1,837	$3,253	$3,285
2530	Out-of-State Travel	$0	$327	$579	$585
2531	OS Common Carrier Fares	$1,215	$1,000	$1,769	$1,787
2532	OS Personal Travel Per Diem	$1,634	$2,196	$3,887	$3,926
2533	OS Pers Vehicle Reimbursement	$0	$19	$34	$35
2611	Public Relations	$100	$100	$177	$179
2630	Comm Svcs from Div of Telecom	$19	$0	$0	$0
2631	Comm Svcs from Outside Sources	$4,858	$1,914	$3,387	$3,421
2680	Printing/Reproductioni Services	$133,313	$149,683	$264,968	$267,618
2681	Photocopy Reimbursement	$502	$0	$0	$0
2810	Freight	$3,088	$3,276	$5,800	$5,858
2820	Other Purchased Services	$9,886	$40,916	$72,430	$73,154
2831	Storage - Pur Serv	$4,646	$5,314	$9,406	$9,500
3110	Other Supplies & Materials	$4,837	$19,481	$34,485	$34,830
3112	Automotive Supplies	$30	$195	$345	$349
3116	Noncap IT - Purchased PC SW	$2,261	$1,733	$3,067	$3,098
3118	Food and Food Service Supplies	$474	$428	$757	$765
3120	Books/Periodicals/Subscription	$7,471	$6,629	$11,735	$11,852
3121	Office Supplies	$6,567	$1,974	$3,495	$3,530
3123	Postage	$3,957	$23,978	$42,446	$42,871
3124	Printing/Copy Supplies	$1,100	$5,296	$9,375	$9,469
3128	Noncapitalized Equipment	$16,383	$5,106	$9,039	$9,129
3132	Noncap Office Furn/Office Syst	$443	$0	$0	$0
3140	Noncapitalized IT - PCs	$33,674	$61,653	$109,139	$110,230
3143	Noncapitalized IT - Other	$2,161	$229	$406	$410
4100	Other Operating Expenses	$0	$1	$2	$2
4117	Reportable Claims Against State	$12,000	$0	$0	$0
4140	Dues and Memberships	$605	$0	$0	$0
4170	Miscellaneous Fees and Fines	$27	$58	$103	$104
4180	Official Functions	$668	$0	$0	$0
4181	Customer Workshops	$40	$0	$0	$0

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Environmental Geology and Geologic Hazards		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
4200	Purchase Discounts	($10)		$0		$0		$0	
4220	Registration Fees	$12,880		$6,239		$11,044		$11,155	
4221	Other Educational-W2 Rpt	$37		$0		$0		$0	
5430	Purch Serv - Federal Government	$13,900		$98,533		$174,406		$176,123	
6214	IT Other - Direct Purchase	$0		$15,534		$27,498		$27,773	
6230	Motor Veh/Boats/Planes-Dir Pur	$18,598		$18,994		$33,623		$33,959	
6280	Other Cap Equipment-Dir Pur	$152,385		$10,016		$17,731		$17,909	
6512	Cap Personal Svcs-IT/Software	$3,156		$0		$0		$0	
Total Expenditures Denoted in Object Codes		**$517,309**		**$528,500**		**$935,534**		**$944,862**	
Total Expenditures for Line Item		**1,820,441**	**11.7**	**1,650,150**	**9.0**	**2,481,991**	**17.2**	**2,511,978**	**17.2**
Total Spending Authority for Line Item		**2,590,934**	**17.2**	**2,668,523**	**17.2**	**2,481,991**	**17.2**	**2,511,978**	**17.2**
Amount Under/(Over) Expended		**770,493**	**5.5**	**1,018,373**	**8.2**	**0**	**(0.0)**	**(0)**	**(0.0)**

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Mineral Resources and Mapping		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*C	Physical Science Researcher/Scientist V	$37,567	0.3	$30,482	0.3	$37,322	0.3	$37,669	0.3
I3B5*C	Physical Science Researcher/Scientist IV	$84,231	0.8	$85,038	0.8	$104,121	0.9	$105,089	0.9
I3B4*C	Physical Science Researcher/Scientist III	$289,283	3.3	$345,324	3.9	$422,815	4.4	$426,747	4.4
I3B3*C	Physical Science Researcher/Scientist II	$23,032	0.3	$32,073	0.5	$39,270	0.5	$39,635	0.5
I3B2TC	Physical Science Researcher/Scientist I	$6,175	0.1	$1,472	0.0	$1,803	0.0	$1,819	0.0
I5D3*B	Engineering/Physical Science Tech III	$45,651	0.9	$49,237	1.0	$60,285	1.1	$60,846	1.1
H4R1XX	Program Assistant I	$76,796	1.5	$98,041	1.9	$120,042	2.2	$121,158	2.2
H6G8XX	Management	$15,597	0.1	$1,449	0.0	$1,774	0.0	$1,790	0.0
B2F4XX	Budget & Policy Analyst IV	$70,389	0.8	$86,561	0.9	$105,986	1.0	$106,971	1.0
Total Full and Part-time Employee Expenditures		**$648,722**	**8.2**	**$729,678**	**9.3**	**$893,417**	**10.5**	**$901,726**	**10.5**
PERA Contributions		$85,213	N/A	$89,621	N/A	$109,731	N/A	$110,752	N/A
Medicare		$9,244	N/A	$10,991	N/A	$13,458	N/A	$13,583	N/A
Overtime Wages		$1,648	N/A	$11,263	N/A	$13,790	N/A	$13,918	N/A
Other Employee Benefits		$4,238	N/A	$0	N/A	$0	N/A	$0	N/A
State Temporary Employees		$22,095	N/A	$32,223	N/A	$39,454	N/A	$39,821	N/A
Sick and Annual Leave Payouts		$1,039	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services		$27,593	N/A	$92,442	N/A	$113,153	N/A	$114,260	N/A
Furlough Wages		($16,956)	N/A	$0	N/A	$0	N/A	$0	N/A
Employee Non-cash Incentives		$4,238	N/A	$0	N/A	$0	N/A	$0	N/A
Other Retirement Plans		$267	N/A	$38	N/A	$48	N/A	$48	N/A
Total Temporary, Contract, and Other Expenditures		**$138,619**	N/A	**$236,578**	N/A	**$289,634**	N/A	**$292,382**	N/A
POTS Expenditures (excluding Salary Survey and		$54,545	N/A	$62,093	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Personal Services Expenditures for Line Item		**$841,886**	**8.2**	**$1,028,349**	**9.3**	**$1,183,051**	**10.5**	**$1,194,108**	**10.5**
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	$340		$0		$0		$0	
2231	IT Hardware Maint/Repair Svcs	$1,217		$1,452		$1,623		$1,640	
2232	IT Software Upgrade Svcs	$21,334		$28,200		$31,527		$31,849	

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13
Colorado Geological Survey — Position and Object Code Detail

Mineral Resources and Mapping		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2250	Miscellaneous Rentals	$0	$107	$120	$121
2254	Rental of Motor Vehicles	$5,500	$105	$117	$119
2255	Rental of Buildings	$1,800	$120	$134	$136
2258	Rental of Parking Space	$0	$780	$872	$881
2259	Parking Fee Reimbursement	$0	$3	$3	$3
2510	In-State Travel	$34	$171	$192	$194
2511	OS Common Carrier Fares	$0	$129	$145	$146
2512	In-State Pers Travel Per Diem	$20,809	$15,696	$17,548	$17,727
2513	In-State Pers Vehicle Reimbsmt	$2,126	$2,421	$2,707	$2,734
2530	Out-of-State Travel	$542	$67	$75	$75
2531	OS Common Carrier Fares	$841	$240	$268	$271
2532	OS Personal Travel Per Diem	$1,724	$1,063	$1,189	$1,201
2533	OS Pers Vehicle Reimbursement	$37	$18	$20	$20
2612	Other Marketing Expenses	$400	$436	$488	$493
2630	Comm Svcs from Div of Telecom	$8,417	$3,417	$3,821	$3,860
2631	Comm Svcs from Outside Sources	$1,489	$3,509	$3,923	$3,963
2641	Other ADP Billings - Purch Serv	$2,432	$0	$0	$0
2680	Printing/Reproductioni Services	$1,200	$39,691	$44,375	$44,827
2681	Photocopy Reimbursement	$86	$234	$262	$265
2810	Freight	$551	$960	$1,073	$1,084
2820	Other Purchased Services	$11,856	$20,412	$22,821	$23,053
2831	Storage - Pur Serv	$270	$0	$0	$0
3110	Other Supplies & Materials	$938	$8,850	$9,894	$9,995
3112	Automotive Supplies	$7	$0	$0	$0
3116	Noncap IT - Purchased PC SW	$13,219	$10,119	$11,313	$11,428
3118	Food and Food Serv Supplies	$0	$1,460	$1,632	$1,649
3120	Books/Periodicals/Subscription	$12,881	$7,494	$8,378	$8,463
3121	Office Supplies	$7,076	$4,375	$4,892	$4,942
3122	Photographic Supplies	$43	$0	$0	$0
3123	Postage	$2,510	$1,836	$2,053	$2,074
3124	Printing/Copy Supplies	$2,246	$4,655	$5,205	$5,258
3132	Noncapitalized Office Furn/Office Syst	$2,925	$2,719	$3,040	$3,071

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Mineral Resources and Mapping		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
3140	Noncapitalized IT - PC's	$17,665		$2,674		$2,990		$3,020	
3143	Noncapitalized IT - Other	$6,137		$10,263		$11,474		$11,591	
3950	Gasoline	$38		$93		$104		$106	
4100	Other Operating Expenses	$16		$147		$165		$166	
4140	Dues and Memberships	$0		$855		$956		$966	
4220	Registration Fees	$5,395		$4,708		$5,264		$5,317	
6211	IT PCS - Direct Purchase	$0		$9,591		$10,722		$10,832	
6214	IT Other - Direct Purchase	$0		$9,990		$11,169		$11,283	
6215	IT Network - Direct Purchase	$120,338		$0		$0		$0	
6216	IT Server SW - Direct Purchase	$59,477		$0		$0		$0	
6280	Other Cap Equipment-Dir Purch	$26,125		$18,899		$21,120		$21,330	
Total Expenditures Denoted in Object Codes		**$360,040**		**$217,961**		**$243,672**		**$246,152**	
Total Expenditures for Line Item		**1,201,925**	**8.2**	**1,246,310**	**9.3**	**1,426,723**	**10.5**	**1,440,260**	**10.5**
Total Spending Authority for Line Item		**1,516,704**	**10.5**	**1,514,770**	**10.5**	**1,426,723**	**10.5**	**1,440,260**	**10.5**
Amount Under/(Over) Expended		**314,779**	**2.3**	**268,460**	**1.2**	**(0)**	**(0.0)**	**(0)**	**(0.0)**

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Colorado Avalanche Information Center		FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I3B6*F	Physical Science Researcher/Scientist V	$81,948	1.0	$86,808	1.0	$88,596	1.0	$90,049	1.0
I3B4*F	Physical Science Researcher/Scientist III	$0	0.0	$50,954	0.7	$52,004	0.7	$52,857	0.7
I3B3*F	Physical Science Researcher/Scientist II	$46,313	0.7	$45,394	0.7	$46,329	0.7	$47,088	0.7
I3B2TF	Physical Science Researcher/Scientist I	$303,479	5.7	$296,345	5.3	$302,449	6.0	$307,410	6.0
Total Full and Part-time Employee Expenditures		**$431,740**	**7.4**	**$479,501**	**7.7**	**$489,378**	**8.4**	**$497,404**	**8.4**
PERA Contributions		$60,083	N/A	$55,922	N/A	$57,074	N/A	$58,010	N/A
Medicare		$6,948	N/A	$7,261	N/A	$7,410	N/A	$7,532	N/A
Overtime Wages		$0	N/A	$556	N/A	$567	N/A	$577	N/A
State Temporary Employees		$69,982	N/A	$45,567	N/A	$46,506	N/A	$47,268	N/A
Sick and Annual Leave Payouts		$6,156	N/A	$0	N/A	$0	N/A	$0	N/A
Contract Services		$3,860	N/A	$41,240	N/A	$42,120	N/A	$42,800	N/A
Furlough Wages		($13,210)	N/A	$0	N/A	$0	N/A	$0	N/A
Other Retirement Plans		$4,563	N/A	$3,417	N/A	$3,487	N/A	$3,545	N/A
Total Temporary, Contract, and Other Expenditures		**$138,382**	N/A	**$153,963**	N/A	**$157,164**	N/A	**$159,732**	N/A
POTS Expenditures (excluding Salary Survey and		$58,556	N/A	$76,815	N/A				
Roll Forwards		$0	N/A	$0	N/A	$0	N/A		
Total Personal Services Expenditures for Line Item		**$628,678**	**7.4**	**$710,279**	**7.7**	**$646,542**	**8.4**	**$657,136**	**8.4**
Operating Expenses									
2210	Other Maintenance Repair Svcs	$0		$536		$517		$529	
2220	Bldg Maintenance/Repair Svcs	$583		$0		$0		$0	
2230	Equip Maintenance/Repair Svcs	$512		$164		$158		$161	
2231	IT Hardware Maint/Repair Svcs	$2,347		$0		$0		$0	
2232	IT Software Mntc/Upgrade Svcs	$42		$0		$0		$0	
2250	Miscellaneous Rentals	$400		$62		$60		$61	
2255	Rental of Buildings	$2,030		$8,170		$7,880		$8,057	
2510	In-State Travel	$0		$10		$10		$10	
2511	In-State Common Carrier Fares	$0		$339		$327		$335	

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Colorado Avalanche Information Center		FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2512	In-State Pers Travel Per Diem	$2,653	$2,000	$1,929	$1,973
2513	In-State Pers Vehicle Reimbsmt	$9,987	$8,695	$8,386	$8,575
2530	Out-of-State Travel	$277	$30	$29	$30
2531	OS Common Carrier Fares	$884	$806	$778	$795
2532	OS Personal Travel Per Diem	$1,325	$2,101	$2,027	$2,072
2533	OS Pers Vehicle Reimbursement	$193	$137	$132	$135
2610	Advertising	$188	$200	$193	$197
2631	Comm Svcs from Outside Sources	$9,183	$10,384	$10,016	$10,241
2641	Other ADP Billings - Purch Serv	$1,211	$1,013	$977	$999
2680	Printing/Reproductioni Services	$1,908	$6,065	$5,850	$5,981
2681	Photocopy Reimbursement	$0	$131	$127	$129
2810	Freight	$59	$80	$77	$79
2820	Other Purchased Services	$3,000	$3,322	$3,204	$3,276
3110	Other Supplies & Materials	$12,973	$5,104	$4,924	$5,034
3112	Vehicle Maintenance Supplies	$0	$304	$293	$300
3117	Educational Supplies	$0	$15	$15	$15
3118	Food and Food Serv Supplies	$319	$199	$192	$196
3120	Books/Periodicals/Subscription	$80	$134	$129	$132
3121	Office Supplies	$91	$327	$315	$322
3123	Postage	$132	$559	$539	$551
3124	Printing/Copy Supplies	$0	$62	$60	$61
3128	Noncapitalized Equipment	$4,520	$252	$243	$248
3140	Noncapitalized IT - PCs	$1,337	$0	$0	$0
3143	Noncapitalized IT - Other	$0	$449	$433	$442
3940	Electricity	$256	$287	$277	$283
3950	Gasoline	$43	$183	$177	$181
4100	Other Operating Expenses	$43	$46	$44	$45
4181	Customer Workshops	$170	$0	$0	$0
4220	Registration Fees	$3,990	$190	$183	$187
Total Expenditures Denoted in Object Codes		**$60,736**	**$52,356**	**$50,499**	**$51,634**

DEPARTMENT OF NATURAL RESOURCES — FY 2012-13

Colorado Geological Survey — Position and Object Code Detail

Colorado Avalanche Information Center	FY 2009-10 Actual		FY 2010-11 Actual		FY 2011-12 Estimate		FY 2012-13 Request	
Total Expenditures for Line Item	**689,414**	**7.4**	**762,635**	**7.7**	**697,041**	**8.4**	**708,770**	**8.4**
Total Spending Authority for Line Item	**756,197**	**7.7**	**768,273**	**7.7**	**697,041**	**8.4**	**708,770**	**8.4**
Amount Under/(Over) Expended	**66,783**	**0.3**	**5,638**	**(0.0)**	**(0)**	**(0.0)**	**(0)**	**(0.0)**