

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Executive Director's Office						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,881)		\$0	\$0	(\$66,881)	\$0
FY 2011-12 Total Appropriation	\$3,691,923	43.8	\$0	\$0	\$3,691,923	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$66,881		\$0	\$0	\$66,881	\$0
FY 2012-13 Base Request	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
FY 2012-13 Total Request	\$3,758,804	43.8	\$0	\$0	\$3,758,804	\$0
Health, Life, Dental						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
FY 2011-12 Total Appropriation	\$9,005,212	0.0	\$1,531,020	\$5,733,551	\$374,263	\$1,366,378
Common Policy Requested Adjustment	\$92,391	0.0	\$3,912	(\$90,543)	(\$67,575)	\$246,597
Common Policy - New Indirect Cost Plan	\$0	0.0	(\$727,319)	\$0	\$727,319	\$0
FY 2012-13 Base Request	\$9,097,603	0.0	\$807,613	\$5,643,008	\$1,034,007	\$1,612,975
FY 2012-13 Total Request	\$9,097,603	0.0	\$807,613	\$5,643,008	\$1,034,007	\$1,612,975
Short-term Disability						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
FY 2011-12 Total Appropriation	\$154,967	0.0	\$27,743	\$103,755	\$5,731	\$17,738
Common Policy Requested Adjustment	\$526	0.0	(\$1,602)	(\$1,713)	(\$237)	\$4,078
FY 2012-13 Base Request	\$155,493	0.0	\$26,141	\$102,042	\$5,494	\$21,816
FY 2012-13 Total Request	\$155,493	0.0	\$26,141	\$102,042	\$5,494	\$21,816
S.B. 04-257 Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
FY 2011-12 Total Appropriation	\$2,446,227	0.0	\$433,645	\$1,641,325	\$90,652	\$280,605
Common Policy Requested Adjustment	\$364,940	0.0	\$38,969	\$203,494	\$8,676	\$113,801
FY 2012-13 Base Request	\$2,811,167	0.0	\$472,614	\$1,844,819	\$99,328	\$394,406
FY 2012-13 Total Request	\$2,811,167	0.0	\$472,614	\$1,844,819	\$99,328	\$394,406

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
FY 2011-12 Total Appropriation	\$1,963,386	0.0	\$346,132	\$1,318,922	\$72,846	\$225,486
Common Policy Requested Adjustment	\$452,461	0.0	\$60,020	\$266,470	\$12,514	\$113,457
FY 2012-13 Base Request	\$2,415,847	0.0	\$406,152	\$1,585,392	\$85,360	\$338,943
FY 2012-13 Total Request	\$2,415,847	0.0	\$406,152	\$1,585,392	\$85,360	\$338,943
Shift Differential						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$17,732		\$0	\$17,732	\$0	\$0
FY 2011-12 Total Appropriation	\$17,732	0.0	\$0	\$17,732	\$0	\$0
Common Policy Requested Adjustment	\$14,147	0.0	\$0	\$14,147		
FY 2012-13 Base Request	\$31,879	0.0	\$0	\$31,879	\$0	\$0
FY 2012-13 Total Request	\$31,879	0.0	\$0	\$31,879	\$0	\$0
Workers' Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
FY 2011-12 Total Appropriation	\$1,403,091	0.0	\$199,253	\$1,148,866	\$24,310	\$30,662
Common Policy Requested Adjustment	\$347,621	0.0	(\$131,365)	\$482,014	(\$15,220)	\$12,192
FY 2012-13 Base Request	\$1,750,712	0.0	\$67,888	\$1,630,880	\$9,090	\$42,854
FY 2012-13 Total Request	\$1,750,712	0.0	\$67,888	\$1,630,880	\$9,090	\$42,854
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
FY 2011-12 Total Appropriation	\$1,241,241	0.0	\$0	\$1,060,977	\$174,927	\$5,337
Restore FY 2010-11 5% Operating Reduction	\$9,197		\$0	\$0	\$9,197	\$0
FY 2012-13 Base Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
FY 2012-13 Total Request	\$1,250,438	0.0	\$0	\$1,060,977	\$184,124	\$5,337
Legal Services for 45,410 hours						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2011-12 Total Appropriation	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2012-13 Base Request	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621
FY 2012-13 Total Request	\$3,437,991	0.0	\$832,772	\$2,515,078	\$39,520	\$50,621

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
FY 2011-12 Total Appropriation	\$5,411,608	0.0	\$471,648	\$3,314,076	\$1,521,241	\$104,643
Common Policy Adjustment - New Indirect Cost Plan	\$0	0.0	(\$443,512)	\$0	\$443,512	\$0
Common Policy Requested Adjustment	(\$87,520)	0.0	\$656,386	\$194,551	(\$1,042,305)	\$103,848
FY 2012-13 Base Request	\$5,324,088	0.0	\$684,522	\$3,508,627	\$922,448	\$208,491
FY 2012-13 Total Request	\$5,324,088	0.0	\$684,522	\$3,508,627	\$922,448	\$208,491
Multiuse Network Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
FY 2011-12 Total Appropriation	\$2,186,240	0.0	\$130,554	\$1,375,172	\$569,738	\$110,776
Common Policy Adjustment - New Indirect Cost Plan	\$0	0.0	(\$124,039)	\$0	\$124,039	\$0
Common Policy Requested Adjustment	(\$40,440)	0.0	\$184,929	\$141,189	(\$273,659)	(\$92,899)
FY 2012-13 Base Request	\$2,145,800	0.0	\$191,444	\$1,516,361	\$420,118	\$17,877
FY 2012-13 Total Request	\$2,145,800	0.0	\$191,444	\$1,516,361	\$420,118	\$17,877
Management and Administration of OIT						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
FY 2011-12 Total Appropriation	\$549,913	0.0	\$1,517	\$297,502	\$244,797	\$6,097
Common Policy Adjustment - New Indirect Cost Plan	\$0	0.0	(\$15,519)	\$0	\$15,519	\$0
Common Policy Requested Adjustment	(\$269,305)	0.0	\$38,225	(\$121,631)	(\$184,934)	(\$965)
FY 2012-13 Base Request	\$280,608	0.0	\$24,223	\$175,871	\$75,382	\$5,132
FY 2012-13 Total Request	\$280,608	0.0	\$24,223	\$175,871	\$75,382	\$5,132
Payment to Risk Management and Property Funds						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
FY 2011-12 Total Appropriation	\$760,527	0.0	\$68,601	\$670,925	\$11,964	\$9,037
Common Policy Requested Adjustment	\$20,841	0.0	(\$5,664)	\$28,486	(\$1,006)	(\$975)
FY 2012-13 Base Request	\$781,368	0.0	\$62,937	\$699,411	\$10,958	\$8,062
FY 2012-13 Total Request	\$781,368	0.0	\$62,937	\$699,411	\$10,958	\$8,062

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
FY 2011-12 Total Appropriation	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
FY 2012-13 Base Request	\$2,898,675	0.0	\$293,114	\$2,553,410	\$0	\$52,151
NP-1 Vehicle Replacements	\$207,431		\$38,778	\$169,380	\$0	(\$727)
Decision Item R-1 Field and Technical Support Staff	\$1,446	0.0	\$0	\$1,446	\$0	\$0
FY 2012-13 Total Request	\$3,107,552	0.0	\$331,892	\$2,724,236	\$0	\$51,424
Information Technology Asset Maintenance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2011-12 Total Appropriation	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2012-13 Base Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
FY 2012-13 Total Request	\$266,989	0.0	\$31,628	\$144,823	\$90,538	\$0
Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY 2011-12 Total Appropriation	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
FY 2012-13 Base Request	\$1,366,140	0.0	\$536,714	\$801,645	\$0	\$27,781
Decision Item R-8 Adjustments to Leased Space	(\$20,258)	0.0	(\$5,484)	(\$17,106)	\$0	\$2,332
FY 2012-13 Total Request	\$1,345,882	0.0	\$531,230	\$784,539	\$0	\$30,113
Capitol Complex Leased Space						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
FY 2011-12 Total Appropriation	\$872,671	0.0	\$217,856	\$376,772	\$171,126	\$106,917
Base Adjustment for FY 12-13	\$98,840	0.0	\$24,674	\$42,669	\$19,389	\$12,108
FY 2012-13 Base Request	\$971,511	0.0	\$242,530	\$419,441	\$190,515	\$119,025
FY 2012-13 Total Request	\$971,511	0.0	\$242,530	\$419,441	\$190,515	\$119,025
Communications Services Payments						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
FY 2011-12 Total Appropriation	\$1,060,571	0.0	\$0	\$1,060,571	\$0	\$0
Common Policy Requested Adjustment	\$87,586	0.0	\$0	\$87,586	\$0	\$0
FY 2012-13 Base Request	\$1,148,157	0.0	\$0	\$1,148,157	\$0	\$0
FY 2012-13 Total Request	\$1,148,157	0.0	\$0	\$1,148,157	\$0	\$0

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(New Line Item) Integrated Resource Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-5 Integrated Resource Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
FY 2012-13 Total Request	\$250,000	0.0	\$0	\$0	\$250,000	\$0
Special Bill "Species Conservation Trust Fund"						
SB 11-203 "Species Conservation Trust Fund" Special Bill FY 11-12 Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
FY 2011-12 Total Appropriation	\$6,600,000	0.0	\$0	\$6,600,000	\$0	\$0
SB 11-203 Annualization "Species Conservation Trust Fund"	(\$6,600,000)	0.0	\$0	(\$6,600,000)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(1) Executive Director's Office						
FY 2011-12 Total Appropriation	\$45,335,104	43.8	\$5,122,197	\$30,735,102	\$7,083,576	\$2,394,229
FY 2012-13 Base Request	\$39,893,270	43.8	\$4,680,292	\$25,381,821	\$6,925,686	\$2,905,471
FY 2012-13 Total Request	\$40,331,889	43.8	\$4,713,586	\$25,535,541	\$7,175,686	\$2,907,076
Percentage Change FY 2011-12 to FY 2012-13	-11.04%	0.00%	-7.98%	-16.92%	1.30%	21.42%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Division of Reclamation, Mining and Safety							
(A) Coal Land Reclamation							
Personal Services - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,868,627	23.0	\$0	\$629,300	\$0	\$0	\$1,239,327
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$40,204)	0.0	\$0	(\$8,443)	\$0	\$0	(\$31,761)
FY 2011-12 Total Appropriation	\$1,828,423	23.0	\$0	\$620,857	\$0	\$0	\$1,207,566
Restore SB 11-076 Statewide PERA Adjustment	\$40,204		\$0	\$8,443	\$0	\$0	\$31,761
FY 2012-13 Base Request	\$1,868,627	23.0	\$0	\$629,300	\$0	\$0	\$1,239,327
FY 2012-13 Total Request	\$1,868,627	23.0	\$0	\$629,300	\$0	\$0	\$1,239,327
Operating Portion - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$276,577		\$0	\$93,914	\$0	\$0	\$182,663
FY 2011-12 Total Appropriation	\$276,577		\$0	\$93,914	\$0	\$0	\$182,663
FY 2012-13 Base Request	\$276,577		\$0	\$93,914	\$0	\$0	\$182,663
FY 2012-13 Total Request	\$276,577		\$0	\$93,914	\$0	\$0	\$182,663
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$136,073	0.0	\$0	\$28,575	\$0	\$0	\$107,498
FY 2011-12 Total Appropriation	\$136,073	0.0	\$0	\$28,575	\$0	\$0	\$107,498
Adjustment per FY 12-13 Indirect Cost Plan	(\$1,882)		\$0	(\$395)	\$0	\$0	(\$1,487)
FY 2012-13 Base Request	\$134,191	0.0	\$0	\$28,180	\$0	\$0	\$106,011
FY 2012-13 Total Request	\$134,191	0.0	\$0	\$28,180	\$0	\$0	\$106,011
(B) Inactive Mines							
Personal Services - Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$755,968	16.4	\$0	\$51,925	\$0	\$0	\$704,043
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$29,166)	0.0	\$0	\$0	\$0	\$0	(\$29,166)
FY 2011-12 Total Appropriation	\$726,802	16.4	\$0	\$51,925	\$0	\$0	\$674,877
Restore SB 11-076 Statewide PERA Adjustment	\$29,166	0.0	\$0	\$0	\$0	\$0	\$29,166
FY 2012-13 Base Request	\$755,968	16.4	\$0	\$51,925	\$0	\$0	\$704,043
FY 2012-13 Total Request	\$755,968	16.4	\$0	\$51,925	\$0	\$0	\$704,043

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Operating - Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$880,957		\$0	\$467,322	\$0	\$0	\$413,635
FY 2011-12 Total Appropriation	\$880,957		\$0	\$467,322	\$0	\$0	\$413,635
FY 2012-13 Base Request	\$880,957		\$0	\$467,322	\$0	\$0	\$413,635
FY 2012-13 Total Request	\$880,957		\$0	\$467,322	\$0	\$0	\$413,635
Mine Site Reclamation							
Personal Services - Mine Site Recl							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$69,172	1.2	\$0	\$39,172	\$0	\$30,000	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$1,303)	0.0	\$0	(\$1,303)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$67,869	1.2	\$0	\$37,869	\$0	\$30,000	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$1,303	0.0	\$0	\$1,303	\$0	\$0	\$0
FY 2012-13 Base Request	\$69,172	1.2	\$0	\$39,172	\$0	\$30,000	\$0
FY 2012-13 Total Request	\$69,172	1.2	\$0	\$39,172	\$0	\$30,000	\$0
Operating Portion - Mine Site Recl							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$340,821		\$0	\$340,821	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$340,821		\$0	\$340,821	\$0	\$0	\$0
FY 2012-13 Base Request	\$340,821		\$0	\$340,821	\$0	\$0	\$0
FY 2012-13 Total Request	\$340,821		\$0	\$340,821	\$0	\$0	\$0
Reclamation of Forfeited Mine Sites							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$171,000	0.0	\$0	\$171,000	\$0	\$0	\$0
Abandoned Mine Safety							
Personal Services - Aband Mine Saf							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$254)	0.0	\$0	(\$254)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$9,596	0.2	\$0	\$9,596	\$0	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$254	0.0	\$0	\$254	\$0	\$0	\$0
FY 2012-13 Base Request	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
FY 2012-13 Total Request	\$9,850	0.2	\$0	\$9,850	\$0	\$0	\$0
Operating - Aband Mine Saf							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$90,000		\$0	\$90,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$90,000		\$0	\$90,000	\$0	\$0	\$0
	\$0		\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$90,000		\$0	\$90,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$90,000		\$0	\$90,000	\$0	\$0	\$0

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$133,226	0.0	\$0	\$12,026	\$0	\$0	\$121,200
FY 2011-12 Total Appropriation	\$133,226	0.0	\$0	\$12,026	\$0	\$0	\$121,200
Adjustment per FY 12-13 Indirect Cost Plan	\$470	0.0	\$0	\$2,607	\$0	\$0	(\$2,137)
FY 2012-13 Base Request	\$133,696	0.0	\$0	\$14,633	\$0	\$0	\$119,063
FY 2012-13 Total Request	\$133,696	0.0	\$0	\$14,633	\$0	\$0	\$119,063
(C) Minerals							
Personal Services - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,908,151	24.1	\$0	\$975,956	\$932,195	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$40,924)	0.0	\$0	(\$40,924)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,867,227	24.1	\$0	\$935,032	\$932,195	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$40,924	0.0	\$0	\$40,924	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,908,151	24.1	\$0	\$975,956	\$932,195	\$0	\$0
FY 2012-13 Total Request	\$1,908,151	24.1	\$0	\$975,956	\$932,195	\$0	\$0
Operating - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$268,579		\$0	\$149,550	\$119,029	\$0	\$0
FY 2011-12 Total Appropriation	\$268,579		\$0	\$149,550	\$119,029	\$0	\$0
FY 2012-13 Base Request	\$268,579		\$0	\$149,550	\$119,029	\$0	\$0
FY 2012-13 Total Request	\$268,579		\$0	\$149,550	\$119,029	\$0	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$121,219	0.0	\$0	\$121,219	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$121,219	0.0	\$0	\$121,219	\$0	\$0	\$0
Adjustment per FY 12-13 Indirect Cost Plan	\$5,969		\$0	\$5,969	\$0	\$0	\$0
FY 2012-13 Base Request	\$127,188	0.0	\$0	\$127,188	\$0	\$0	\$0
FY 2012-13 Total Request	\$127,188	0.0	\$0	\$127,188	\$0	\$0	\$0
(D) Mines Program							
Colorado and Federal Mine Safety and Training Program Expenses							
Personal Services - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$370,756	5.0	\$0	\$231,427	\$3,940	\$0	\$135,389
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$9,539)	0.0	\$0	(\$9,539)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$361,217	5.0	\$0	\$221,888	\$3,940	\$0	\$135,389
Restore SB 11-076 Statewide PERA Adjustment	\$9,539	0.0	\$0	\$9,539	\$0	\$0	\$0
FY 2012-13 Base Request	\$370,756	5.0	\$0	\$231,427	\$3,940	\$0	\$135,389
FY 2012-13 Total Request	\$370,756	5.0	\$0	\$231,427	\$3,940	\$0	\$135,389

(2) Division of Reclamation, Mining and Safety

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds/ Sev Tax	Cash Funds/ Fees	Reappropriated Funds	Federal Funds
Operating - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$142,289		\$0	\$82,957	\$6,000	\$0	\$53,332
FY 2011-12 Total Appropriation	\$142,289		\$0	\$82,957	\$6,000	\$0	\$53,332
FY 2012-13 Base Request	\$142,289		\$0	\$82,957	\$6,000	\$0	\$53,332
FY 2012-13 Total Request	\$142,289		\$0	\$82,957	\$6,000	\$0	\$53,332
Blasters Certification Program							
Personal Services - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$74,184	1.0	\$0	\$15,478	\$0	\$0	\$58,706
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$1,576)	0.0	\$0	(\$331)	\$0	\$0	(\$1,245)
FY 2011-12 Total Appropriation	\$72,608	1.0	\$0	\$15,147	\$0	\$0	\$57,461
Restore SB 11-076 Statewide PERA Adjustment	\$1,576	0.0	\$0	\$331	\$0	\$0	\$1,245
FY 2012-13 Base Request	\$74,184	1.0	\$0	\$15,478	\$0	\$0	\$58,706
FY 2012-13 Total Request	\$74,184	1.0	\$0	\$15,478	\$0	\$0	\$58,706
Operating - Program Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$34,169		\$0	\$7,128	\$0	\$0	\$27,041
FY 2011-12 Total Appropriation	\$34,169		\$0	\$7,128	\$0	\$0	\$27,041
FY 2012-13 Base Request	\$34,169		\$0	\$7,128	\$0	\$0	\$27,041
FY 2012-13 Total Request	\$34,169		\$0	\$7,128	\$0	\$0	\$27,041
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$28,191	0.0	\$0	\$17,668	\$0	\$0	\$10,523
FY 2011-12 Total Appropriation	\$28,191	0.0	\$0	\$17,668	\$0	\$0	\$10,523
Adjustment per FY 12-13 Indirect Cost Plan	(\$3,772)		\$0	(\$986)	\$0	\$0	(\$2,786)
FY 2012-13 Base Request	\$24,419	0.0	\$0	\$16,682	\$0	\$0	\$7,737
FY 2012-13 Total Request	\$24,419	0.0	\$0	\$16,682	\$0	\$0	\$7,737
(E) Emergency Response Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000		\$0	\$0
FY 2011-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000		\$0	\$0
FY 2012-13 Base Request	\$25,000	0.0	\$0	\$25,000		\$0	\$0
FY 2012-13 Total Request	\$25,000	0.0	\$0	\$25,000		\$0	\$0
(2) Division of Reclamation, Mining and Safety							
FY 2011-12 Total Appropriation	\$7,581,843	70.9	\$0	\$3,499,494	\$1,061,164	\$30,000	\$2,991,185
FY 2012-13 Base Request	\$7,705,594	70.9	\$0	\$3,567,483	\$1,061,164	\$30,000	\$3,046,947
FY 2012-13 Total Request	\$7,705,594	70.9	\$0	\$3,567,483	\$1,061,164	\$30,000	\$3,046,947
Percentage Change FY 2011-12 to FY 2012-13	1.63%	0.00%	0.00%	1.94%	0.00%	0.00%	1.86%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Cash Funds- Severance Tax	Reappropriated Funds	Federal Funds
Geological Survey							
Environmental Geology & Geologic Hazards (EG&GH)							
Personal Services - Portion of EG&GH Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,962,678	17.2	\$0	\$534,802	\$770,279	\$393,384	\$264,213
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$29,987)	0.0	\$0	(\$9,920)	(\$15,821)	(\$1,612)	(\$2,634)
FY 2011-12 Total Appropriation	\$1,932,691	17.2	\$0	\$524,882	\$754,458	\$391,772	\$261,579
Restore SB 11-076 Statewide PERA Adjustment	\$29,987	0.0	\$0	\$9,920	\$15,821	\$1,612	\$2,634
FY 2012-13 Base Request	\$1,962,678	17.2	\$0	\$534,802	\$770,279	\$393,384	\$264,213
FY 2012-13 Total Request	\$1,962,678	17.2	\$0	\$534,802	\$770,279	\$393,384	\$264,213
Operating Expenses - Portion of EG&GH Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$549,300	0.0	\$0	\$10,306	\$148,954	\$55,497	\$334,543
FY 2011-12 Total Appropriation	\$549,300	0.0	\$0	\$10,306	\$148,954	\$55,497	\$334,543
Annualize FY 2011-12 DI-1 Leased Space Adjustments							
FY 2012-13 Base Request	\$549,300	0.0	\$0	\$10,306	\$148,954	\$55,497	\$334,543
FY 2012-13 Total Request	\$549,300	0.0	\$0	\$10,306	\$148,954	\$55,497	\$334,543
Environmental Geology & Geologic Hazards Program FY 2011-12 Total Appropriation	\$2,481,991	17.2	\$0	\$535,188	\$903,412	\$447,269	\$596,122
Environmental Geology & Geologic Hazards Program FY 2012-13 Base Request	\$2,511,978	17.2	\$0	\$545,108	\$919,233	\$448,881	\$598,756
Environmental Geology & Geologic Hazards Program FY 2012-13 Total Request	\$2,511,978	17.2	\$0	\$545,108	\$919,233	\$448,881	\$598,756
Mineral Resources and Mapping (MRM)							
Personal Services - Portion of MRM Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,273,626	10.5	\$0	\$79,628	\$897,833	\$0	\$296,165
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$13,537)	0.0	\$0	\$0	(\$11,785)	\$0	(\$1,752)
FY 2011-12 Total Appropriation	\$1,260,089	10.5	\$0	\$79,628	\$886,048	\$0	\$294,413
Restore SB 11-076 Statewide PERA Adjustment	\$13,537	0.0	\$0	\$0	\$11,785	\$0	\$1,752
FY 2012-13 Base Request	\$1,273,626	10.5	\$0	\$79,628	\$897,833	\$0	\$296,165
FY 2012-13 Total Request	\$1,273,626	10.5	\$0	\$79,628	\$897,833	\$0	\$296,165

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Cash Funds- Severance Tax	Reappropriated Funds	Federal Funds
Operating Expenses - Portion of MRM Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$166,634	0.0	\$0	\$10,273	\$130,215	\$0	\$26,146
FY 2011-12 Total Appropriation	\$166,634	0.0	\$0	\$10,273	\$130,215	\$0	\$26,146
FY 2012-13 Base Request	\$166,634	0.0	\$0	\$10,273	\$130,215	\$0	\$26,146
FY 2012-13 Total Request	\$166,634	0.0	\$0	\$10,273	\$130,215	\$0	\$26,146
Mineral Resources and Mapping Program FY 2011-12 Total Appropriation	\$1,426,723	10.5	\$0	\$89,901	\$1,016,263	\$0	\$320,559
Mineral Resources and Mapping Program FY 2012-13 Base Request	\$1,440,260	10.5	\$0	\$89,901	\$1,028,048	\$0	\$322,311
Mineral Resources and Mapping Program FY 2012-13 Total Request	\$1,440,260	10.5	\$0	\$89,901	\$1,028,048	\$0	\$322,311
Colorado Avalanche Information Center (CAIC)							
Personal Services - Portion of CAIC Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$647,734	8.4	\$0	\$122,082	\$130,406	\$381,841	\$13,405
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$10,831)	0.0	\$0	(\$128)	(\$4,797)	(\$5,802)	(\$104)
FY 2011-12 Total Appropriation	\$636,903	8.4	\$0	\$121,954	\$125,609	\$376,039	\$13,301
Restore SB 11-076 Statewide PERA Adjustment	\$10,831	0.0	\$0	\$128	\$4,797	\$5,802	\$104
Restore Avalanche PERA Adjustment	\$898		\$0	\$0	\$0	\$898	
FY 2012-13 Base Request	\$648,632	8.4	\$0	\$122,082	\$130,406	\$382,739	\$13,405
FY 2012-13 Total Request	\$648,632	8.4	\$0	\$122,082	\$130,406	\$382,739	\$13,405
Operating Expenses - Portion of CAIC Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$60,138		\$0	\$1,145	\$27,117	\$27,094	\$4,782
FY 2011-12 Total Appropriation	\$60,138	0.0	\$0	\$1,145	\$27,117	\$27,094	\$4,782
FY 2012-13 Base Request	\$60,138	0.0	\$0	\$1,145	\$27,117	\$27,094	\$4,782
FY 2012-13 Total Request	\$60,138	0.0	\$0	\$1,145	\$27,117	\$27,094	\$4,782
Colorado Avalanche Information Center FY 2011-12 Total Appropriation	\$697,041	8.4	\$0	\$123,099	\$152,726	\$403,133	\$18,083
Colorado Avalanche Information Center FY 2012-13 Base Request	\$708,770	8.4	\$0	\$123,227	\$157,523	\$409,833	\$18,187
Colorado Avalanche Information Center FY 2012-13 Total Request	\$708,770	8.4	\$0	\$123,227	\$157,523	\$409,833	\$18,187

(3) Geological Survey

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Cash Funds- Severance Tax	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$152,789	0.0	\$0	\$0	\$110,548	\$0	\$42,241
FY 2011-12 Total Appropriation	\$152,789	0.0	\$0	\$0	\$110,548	\$0	\$42,241
Adjustment per FY 12-13 Indirect Cost Plan	(\$8,368)	0.0	\$0	\$0	\$17,158	\$0	(\$25,526)
FY 2012-13 Base Request	\$144,421	0.0	\$0	\$0	\$127,706	\$0	\$16,715
FY 2012-13 Total Request	\$144,421	0.0	\$0	\$0	\$127,706	\$0	\$16,715
(3) Geological Survey							
FY 2011-12 Total Appropriation	\$4,758,544	36.1	\$0	\$748,188	\$2,182,949	\$850,402	\$977,005
FY 2012-13 Base Request	\$4,805,429	36.1	\$0	\$758,236	\$2,232,510	\$858,714	\$955,969
FY 2012-13 Total Request	\$4,805,429	36.1	\$0	\$758,236	\$2,232,510	\$858,714	\$955,969
Percentage Change FY 2011-12 to FY 2012-13	0.99%	0.00%	0.00%	1.34%	2.27%	0.98%	-2.15%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
Oil and Gas Conservation Commission							
Personal Services - Portion of Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,365,796	67.0	\$0	\$2,679,570	\$2,686,226	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$112,851)	0.0	\$0	(\$56,356)	(\$56,495)	\$0	\$0
FY 2011-12 Total Appropriation	\$5,252,945	67.0	\$0	\$2,623,214	\$2,629,731	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment		0.0	\$0	\$56,356	\$56,495	\$0	\$0
			\$0			\$0	\$0
FY 2012-13 Base Request	\$5,365,796	67.0	\$0	\$2,679,570	\$2,686,226	\$0	\$0
Decision Item R-1 Field and Technical Support Staff	\$429,026	5.0	\$0	\$0	\$429,026	\$0	\$0
FY 2012-13 Total Request	\$5,794,822	72.0	\$0	\$2,679,570	\$3,115,252	\$0	\$0
Operating Expenses - Portion of Program Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$559,426		\$0	\$559,355	\$71	\$0	\$0
FY 2011-12 Total Appropriation	\$559,426	0.0	\$0	\$559,355	\$71	\$0	\$0
FY 2012-13 Base Request	\$559,426	0.0	\$0	\$559,355	\$71	\$0	\$0
FY 2012-13 Total Request	\$559,426	0.0	\$0	\$559,355	\$71	\$0	\$0
Underground Injection Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2011-12 Total Appropriation	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2012-13 Base Request	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
FY 2012-13 Total Request	\$96,559	2.0	\$0	\$0	\$0	\$0	\$96,559
Plugging and Reclaiming Abandoned Wells							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2011-12 Total Appropriation	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2012-13 Base Request	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
FY 2012-13 Total Request	\$445,000	0.0	\$0	\$0	\$445,000	\$0	\$0
Environmental Assistance and Complaint Response							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2011-12 Total Appropriation	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2012-13 Base Request	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0
FY 2012-13 Total Request	\$312,033	0.0	\$0	\$0	\$312,033	\$0	\$0

(4) Oil and Gas Conservation Commission

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds - Severance Tax	Cash Funds - Fees	Reappropriated Funds	Federal Funds
Emergency Response							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2011-12 Total Appropriation	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Base Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
FY 2012-13 Total Request	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0
Special Environmental Protection and Mitigation Studies							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2011-12 Total Appropriation	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2012-13 Base Request	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
FY 2012-13 Total Request	\$325,000	0.0	\$0	\$0	\$325,000	\$0	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$463,897	0.0	\$0	\$0	\$456,220	\$0	\$7,677
FY 2011-12 Total Appropriation	\$463,897	0.0	\$0	\$0	\$456,220	\$0	\$7,677
Adjustment per FY 12-13 Indirect Cost Plan	(\$65,369)	0.0	\$0	\$0	(\$63,112)	\$0	(\$2,257)
FY 2012-13 Base Request	\$398,528	0.0	\$0	\$0	\$393,108	\$0	\$5,420
FY 2012-13 Total Request	\$398,528	0.0	\$0	\$0	\$393,108	\$0	\$5,420
(4) Oil and Gas Conservation Commission							
FY 2011-12 Total Appropriation	\$8,454,860	69.0	\$0	\$3,182,569	\$5,168,055	\$0	\$104,236
FY 2012-13 Base Request	\$8,502,342	69.0	\$0	\$3,238,925	\$5,161,438	\$0	\$101,979
FY 2012-13 Total Request	\$8,931,368	74.0	\$0	\$3,238,925	\$5,590,464	\$0	\$101,979
Percentage Change FY 2011-12 to FY 2012-13	5.64%	7.25%	0	1.77%	8.17%	0	-2.17%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(5) State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Colorado State Board of Land Commissioners						
Program Costs - Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,502,303	37.0	\$0	\$2,502,303	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$59,882)	0.0	\$0	(\$59,882)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,442,421	37.0	\$0	\$2,442,421	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$59,882	0.0	\$0	\$59,882	\$0	\$0
FY 2012-13 Base Request	\$2,502,303	37.0	\$0	\$2,502,303	\$0	\$0
Decision Item R-4 Interagency Water Expertise	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2012-13 Total Request	\$2,622,303	37.0	\$0	\$2,622,303	\$0	\$0
Program Costs - Operating						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
FY 2011-12 Total Appropriation	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
FY 2012-13 Base Request	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
FY 2012-13 Total Request	\$1,200,286	0.0	\$0	\$1,200,286	\$0	\$0
Public Access Program Damage and Enhancement Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2011-12 Total Appropriation	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2012-13 Base Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
FY 2012-13 Total Request	\$225,000	0.0	\$0	\$0	\$225,000	\$0
Indirect						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$189,581	0.0	\$0	\$189,581	\$0	\$0
FY 2011-12 Total Appropriation	\$189,581	0.0	\$0	\$189,581	\$0	\$0
Adjustment per FY 12-13 Indirect Cost Plan	\$12,946	0.0	\$0	\$12,946	\$0	\$0
FY 2012-13 Base Request	\$202,527	0.0	\$0	\$202,527	\$0	\$0
FY 2012-13 Total Request	\$202,527	0.0	\$0	\$202,527	\$0	\$0
(New Line Item) Asset Management System Upgrade						
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0

(5) State Board of Land Commissioners

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-2 Asset Management System Upgrade	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2012-13 Total Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
(5) State Board of Land Commissioners						
FY 2011-12 Total Appropriation	\$4,057,288	37.0	\$0	\$3,832,288	\$225,000	\$0
FY 2012-13 Base Request	\$4,130,116	37.0	\$0	\$3,905,116	\$225,000	\$0
FY 2012-13 Total Request	\$5,000,116	37.0	\$0	\$4,775,116	\$225,000	\$0
Percentage Change FY 2011-12 to FY 2012-13	23.24%	0.00%	0.00%	24.60%	0.00%	0.00%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) State Park Operations						
Personal Services						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$19,031,353	247.3	\$0	\$18,592,645	\$0	\$438,708
Special Bill SB11-076 PERA Swap	(\$354,336)	0.0	\$0	(\$354,336)	\$0	\$0
FY 2011-12 Total Request	\$18,677,017	247.3	\$0	\$18,238,309	\$0	\$438,708
Restore Special Bill SB11-076 PERA Swap	\$354,336	0.0	\$0	\$354,336	\$0	\$0
Restore 5% GF Operating Reduction	\$16,769	0.0	\$0	\$16,769	\$0	\$0
FY 2012-13 Base Request	\$19,048,122	247.3	\$0	\$18,609,414	\$0	\$438,708
Decision Item R-6 Consolidation of GOCO Line Items	\$2,648,685	22.5	\$0	\$2,648,685	\$0	\$0
FY 2012-13 Total Request	\$21,696,807	269.8	\$0	\$21,258,099	\$0	\$438,708
Operating Expenses						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$4,648,161	0.0	\$0	\$4,648,161	\$0	\$0
FY 2011-12 Total Request	\$4,648,161	0.0	\$0	\$4,648,161	\$0	\$0
FY 2012-13 Base Request	\$4,648,161	0.0	\$0	\$4,648,161	\$0	\$0
Decision Item R-6 Consolidation of GOCO Line Items	\$1,686,315	0.0	\$0	\$1,686,315	\$0	\$0
FY 2012-13 Total Request	\$6,334,476	0.0	0.0	6,334,476.0	0.0	0.0
(B) Great Outdoors Colorado Board Grants						
Personal Services						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$2,648,685	22.5	\$0	\$2,648,685	\$0	\$0
FY 2011-12 Total Request	\$2,648,685	22.5	\$0	\$2,648,685	\$0	\$0
FY 2012-13 Base Request	\$2,648,685	22.5	\$0	\$2,648,685	\$0	\$0
Decision Item R-6 Consolidation of GOCO Line Items	(\$2,648,685)	(22.5)	\$0	(\$2,648,685)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$1,686,315	0.0	\$0	\$1,686,315	\$0	\$0
FY 2011-12 Total Request	\$1,686,315	0.0	\$0	\$1,686,315	\$0	\$0
FY 2012-13 Base Request	\$1,686,315	0.0	\$0	\$1,686,315	\$0	\$0
Decision Item R-6 Consolidation of GOCO Line Items	(\$1,686,315)	0.0	\$0	(\$1,686,315)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Special Purpose Parks and Outdoor Recreation Programs						
Snowmobile Program						
Personal Services						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$68,494	1.3	\$0	\$68,494	\$0	\$0
Special Bill SB11-076 PERA Swap	(\$1,076)	0.0	\$0	(\$1,076)	\$0	\$0
FY 2011-12 Total Request	\$67,418	1.3	\$0	\$67,418	\$0	\$0
Restore Special Bill SB11-076 PERA Swap	\$1,076	0.0	\$0	\$1,076	\$0	\$0
FY 2012-13 Base Request	\$68,494	1.3	\$0	\$68,494	\$0	\$0
FY 2012-13 Total Request	\$68,494	1.3	\$0	\$68,494	\$0	\$0
Operating Expenses						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2011-12 Total Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2012-13 Base Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
FY 2012-13 Total Request	\$932,430	0.0	\$0	\$932,430	\$0	\$0
River Outfitters Regulation						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY 2011-12 Total Request	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY 2012-13 Base Request	\$142,966	0.5	\$0	\$142,966	\$0	\$0
FY 2012-13 Total Request	\$142,966	0.5	\$0	\$142,966	\$0	\$0
Off-Highway Vehicle Program						
Personal Services						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$225,157	3.0	\$0	\$225,157	\$0	\$0
Special Bill SB11-076 PERA Swap	(\$3,236)	0.0	\$0	(\$3,236)	\$0	\$0
FY 2011-12 Total Request	\$221,921	3.0	\$0	\$221,921	\$0	\$0
Restore Special Bill SB11-076 PERA Swap	\$3,236	0.0	\$0	\$3,236	\$0	\$0
FY 2012-13 Base Request	\$225,157	3.0	\$0	\$225,157	\$0	\$0
FY 2012-13 Total Request	\$307,344	0.0	\$0	\$307,344	\$0	\$0

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Off-Highway Vehicle Grants						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2011-12 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Base Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
FY 2012-13 Total Request	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
HB 08-XXX Annualization "Sample Title of Legislation"		0.0				
Annualization of FY 2009-10 DI#1: "Sample Title of Decision Item"		0.0				
Annualization of FY 2009-10 BRI#1: "Sample Title of Base Reduction Item"		0.0				
FY 2011-12 Total Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
FY 2012-13 Total Request	\$750,000	0.0	\$0	\$0	\$0	\$750,000
S.B.03-290 Enterprise Fund						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$200,000	0.0	\$0	\$200,000	\$0	\$0
SB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
Annualization of FY 2009-10 BA#1: "Sample Title of Budget Amendment"	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2012-13 Total Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
(New Line Item) Information Technology						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-7 Consolidation of State Parks IT Line Items	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
FY 2012-13 Total Request	\$1,301,500	0.0	\$0	\$1,301,500	\$0	\$0
System Operations and Support						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$661,500	0.0	\$0	\$661,500	\$0	\$0
FY 2011-12 Total Request	\$661,500	0.0	\$0	\$661,500	\$0	\$0
FY 2012-13 Base Request	\$661,500	0.0	\$0	\$661,500	\$0	\$0
Decision Item R-7 Consolidation of State Parks IT Line Items	(\$661,500)	0.0	\$0	(\$661,500)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Connectivity at State Parks						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY 2011-12 Total Request	\$370,000	0.0	\$0	\$370,000	\$0	\$0
FY 2012-13 Base Request	\$370,000	0.0	\$0	\$370,000	\$0	\$0
Decision Item R-7 Consolidation of State Parks IT Line Items	(\$370,000)	0.0	\$0	(\$370,000)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Asset Management						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2011-12 Total Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
FY 2012-13 Base Request	\$270,000	0.0	\$0	\$270,000	\$0	\$0
Decision Item R-7 Consolidation of State Parks IT Line Items	(\$270,000)	0.0	\$0	(\$270,000)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	0.0	0.0	0.0	0.0
Natural Resource Protection						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
SB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$600,000	0.0	\$0	\$150,000	\$0	\$450,000
Miscellaneous Small Projects						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
SB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
HB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
Trails Grants						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
SB 08-___ Special Bill FY 08-09 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2012-13 Base Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
FY 2012-13 Total Request	\$2,200,000	0.0	\$0	\$1,800,000	\$0	\$400,000
Special Bill "Aquatic Nuisance Species"						
Personal Services						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$1,947,754	7.0	\$0	\$1,947,754	\$0	\$0
Operating Expenses						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2011-12 Total Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2012-13 Base Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
FY 2012-13 Total Request	\$736,919	0.0	\$0	\$736,919	\$0	\$0
Indirect Cost Assessment						
FY 11-12 Long Bill Appropriation (SB 11-209)	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
FY 2011-12 Total Request	\$1,630,268	0.0	\$0	\$1,583,099	\$0	\$47,169
Adjustment per FY 12-13 Indirect Cost Plan	\$63	0.0	\$0	\$2,264	\$0	(\$2,201)
FY 2012-13 Base Request	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968
FY 2012-13 Total Request	\$1,630,331	0.0	\$0	\$1,585,363	\$0	\$44,968

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(6) Division of Parks and Wildlife - Summary of State Park and Outdoor Recreation Programs (Sections A through C)						
FY 2011-12 Total Request	\$44,691,092	281.6	\$0	\$42,605,215	\$0	\$2,085,877
FY 2012-13 Base Request	\$45,074,178	281.6	\$0	\$42,990,502	\$0	\$2,083,676
FY 2012-13 Total Request	\$45,074,178	281.6	\$0	\$42,990,502	\$0	\$2,083,676
Percentage Change FY 2010-11 to FY 2011-12	0.86%	0.00%	0.00%	0.90%	0.00%	-0.11%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Wildlife Operations						
(1) Director's Office						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$26,012)		\$0	(\$20,455)		(\$5,557)
FY 2011-12 Total Appropriation	\$2,011,518	18.0	\$0	\$1,897,496	\$0	\$114,022
Restore SB 11-076 Statewide PERA Adjustment	\$26,012		\$0	\$20,455	\$0	\$5,557
FY 2012-13 Base Request	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
FY 2012-13 Total Request	\$2,037,530	18.0	\$0	\$1,917,951	\$0	\$119,579
(2) Wildlife Management						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$64,531,311	551.4	\$0	\$54,352,237		\$10,179,074
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$854,127)		\$0	(\$663,323)		(\$190,804)
FY 2011-12 Total Appropriation	\$63,677,184	551.4	\$0	\$53,688,914	\$0	\$9,988,270
Restore SB 11-076 Statewide PERA Adjustment	\$854,127		\$0	\$663,323	\$0	\$190,804
FY 2012-13 Base Request	\$64,531,311	551.4	\$0	\$54,352,237	\$0	\$10,179,074
FY 2012-13 Total Request	\$64,531,311	551.4	\$0	\$54,352,237	\$0	\$10,179,074
(3) Technical Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,536,099	60.0	\$0	\$6,520,833	\$0	\$15,266
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$72,676)		\$0	(\$65,486)		(\$7,190)
FY 2011-12 Total Appropriation	\$6,463,423	60.0	\$0	\$6,455,347	\$0	\$8,076
Restore SB 11-076 Statewide PERA Adjustment	\$72,676		\$0	\$65,486	\$0	\$7,190
FY 2012-13 Base Request	\$6,536,099	60.0	\$0	\$6,520,833	\$0	\$15,266
FY 2012-13 Total Request	\$6,536,099	60.0	\$0	\$6,520,833	\$0	\$15,266
(4) Information Technology						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2011-12 Total Appropriation	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2012-13 Base Request	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
FY 2012-13 Total Request	\$1,580,395	0.0	\$0	\$1,580,395	\$0	\$0
SUBTOTAL - DIVISION OPERATIONS FY 2011-12 Total Appropriation	\$73,732,520	629.4	\$0	\$63,622,152	\$0	\$10,110,368
SUBTOTAL - DIVISION OPERATIONS FY 2012-13 Base Request	\$74,685,335	629.4	\$0	\$64,371,416	\$0	\$10,313,919
SUBTOTAL - DIVISION OPERATIONS FY 2012-13 Total Request	\$74,685,335	629.4	\$0	\$64,371,416	\$0	\$10,313,919

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Special Purpose Wildlife Programs						
Wildlife Commission Discretionary Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2011-12 Total Appropriation	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2012-13 Base Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0
FY 2012-13 Total Request	\$160,000	0.0	\$0	\$160,000	\$0	\$0
Game Damage Claims and Prevention						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
		0.0				
FY 2011-12 Total Appropriation	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2012-13 Base Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
FY 2012-13 Total Request	\$1,282,500	0.0	\$0	\$1,282,500	\$0	\$0
Instream Flow Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2011-12 Total Appropriation	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2012-13 Base Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
FY 2012-13 Total Request	\$296,027	0.0	\$0	\$296,027	\$0	\$0
Habitat Partnership Program						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2011-12 Total Appropriation	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2012-13 Base Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
FY 2012-13 Total Request	\$2,500,000	0.0	\$0	\$2,500,000	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
FY 2011-12 Total Appropriation	\$3,597,623	0.0	\$0	\$2,920,308	\$0	\$677,315
Adjustment per FY 12-13 Indirect Cost Plan	(\$40,633)	0.0	\$0	\$50,220	\$0	(\$90,853)
FY 2012-13 Base Request	\$3,556,990	0.0	\$0	\$2,970,528	\$0	\$586,462
FY 2012-13 Total Request	\$3,556,990	0.0	\$0	\$2,970,528	\$0	\$586,462
S.B. 08-226 Aquatic Nuisance Species						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2011-12 Total Appropriation	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2012-13 Base Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
FY 2012-13 Total Request	\$1,304,544	0.0	\$0	\$1,304,544	\$0	\$0
Grants and Habitat Partnerships [New LBLI]						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2011-12 Total Appropriation	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2012-13 Base Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0
FY 2012-13 Total Request	\$1,625,000	0.0	\$0	\$1,625,000	\$0	\$0

(6) Division of Parks and Wildlife

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Asset Maintenance and Repairs [New LBLI]						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2011-12 Total Appropriation	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2012-13 Base Request	\$606,880	0.0	\$0	\$606,880	\$0	\$0
FY 2012-13 Total Request	\$606,880	0.0	\$0	\$606,880	\$0	\$0
SUBTOTAL - SPECIAL PURPOSE WILDLIFE PROGRAMS FY 2011-12 Total Appropria	\$11,372,574	0.0	\$0	\$10,695,259	\$0	\$677,315
SUBTOTAL - SPECIAL PURPOSE WILDLIFE PROGRAMS FY 2012-13 Base Request	\$11,331,941	0.0	\$0	\$10,745,479	\$0	\$586,462
SUBTOTAL - SPECIAL PURPOSE WILDLIFE PROGRAMS FY 2012-13 Total Request	\$11,331,941	0.0	\$0	\$10,745,479	\$0	\$586,462
(6) Division of Parks and Wildlife - Summary of Wildlife Programs (Sections D through E)						
FY 2011-12 Total Appropriation	\$85,105,094	629.4	\$0	\$74,317,411	\$0	\$10,787,683
FY 2012-13 Base Request	\$86,017,276	629.4	\$0	\$75,116,895	\$0	\$10,900,381
FY 2012-13 Total Request	\$86,017,276	629.4	\$0	\$75,116,895	\$0	\$10,900,381
Percentage Change FY 2011-12 to FY 2012-13	1.06%	0.00%	0.00%	1.06%	0.00%	1.03%

DEPARTMENT OF NATURAL RESOURCES - DIVISION OF PARKS AND WILDLIFE						
FY 2011-12 Total Appropriation	\$129,796,186	911.0	\$0	\$116,922,626	\$0	\$12,873,560
FY 2012-13 Base Request	\$131,091,454	911.0	\$0	\$118,107,397	\$0	\$12,984,057
FY 2012-13 Total Request	\$131,091,454	911.0	\$0	\$118,107,397	\$0	\$12,984,057
Percentage Change FY 2011-12 to FY 2012-13	0.99%	0.00%	0.00%	1.00%	0.00%	0.85%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,914,947	30.0	\$0	\$2,623,360	\$291,587	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$66,951)		\$0	(\$66,951)	\$0	\$0
FY 2011-12 Total Appropriation	\$2,847,996	30.0	\$0	\$2,556,409	\$291,587	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$66,951		\$0	\$66,951	\$0	\$0
FY 2012-13 Base Request	\$2,914,947	30.0	\$0	\$2,623,360	\$291,587	\$0
FY 2012-13 Total Request	\$2,914,947	30.0	\$0	\$2,623,360	\$291,587	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2011-12 Total Appropriation	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2012-13 Base Request	\$472,761	0.0	\$0	\$472,761	\$0	\$0
FY 2012-13 Total Request	\$472,761	0.0	\$0	\$472,761	\$0	\$0
Interstate Compacts						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Western States Water Council Dues						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
River Decision Support Systems						
River Decision Support Systems (Personal Services)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$8,903)		\$0	(\$8,903)	\$0	\$0
FY 2011-12 Total Appropriation	\$347,221	4.0	\$0	\$347,221	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$8,903		\$0	\$8,903	\$0	\$0
FY 2012-13 Base Request	\$356,124	4.0	\$0	\$356,124	\$0	\$0
FY 2012-13 Total Request	\$356,124	4.0	\$0	\$356,124	\$0	\$0
River Decision Support Systems (Operating)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2011-12 Total Appropriation	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2012-13 Base Request	\$100,660	0.0	\$0	\$100,660	\$0	\$0
FY 2012-13 Total Request	\$100,660	0.0	\$0	\$100,660	\$0	\$0
River Decision Support Systems FY 2011-12 Total Appropriation	\$447,881	4.0	\$0	\$447,881	\$0	\$0
River Decision Support Systems FY 2012-13 Base Request	\$456,784	4.0	\$0	\$456,784	\$0	\$0
River Decision Support Systems FY 2012-13 Total Request	\$456,784	4.0	\$0	\$456,784	\$0	\$0
TOTAL ADMINISTRATION FUNDING FY 2011-12 Total Appropriation	\$3,768,638	34.0	\$0	\$3,477,051	\$291,587	\$0
TOTAL ADMINISTRATION FUNDING FY 2012-13 Base Request	\$3,844,492	34.0	\$0	\$3,552,905	\$291,587	\$0
TOTAL ADMINISTRATION FUNDING FY 2012-13 Total Request	\$3,844,492	34.0	\$0	\$3,552,905	\$291,587	\$0
Note: The entire Administration Section is bottom line funded in the Long Bill. As such, the above line item by line item fund splits are estimates only and are provided to give the reader a better understanding of the funding of individual lines.						
(B) Special Purpose						
Intrastate Water Management and Development						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2011-12 Total Appropriation	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2012-13 Base Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0
FY 2012-13 Total Request	\$470,464	0.0	\$0	\$470,464	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Federal Emergency Management Assistance						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$2,294)	0.0	\$0	\$0	\$0	(\$2,294)
FY 2011-12 Total Appropriation	\$141,634	2.0	\$0	\$13,732	\$0	\$127,902
Restore SB 11-076 Statewide PERA Adjustment	\$2,294		\$0	\$0	\$0	\$2,294
FY 2012-13 Base Request	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
FY 2012-13 Total Request	\$143,928	2.0	\$0	\$13,732	\$0	\$130,196
Weather Modification						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2011-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
FY 2012-13 Total Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Water Conservation Program						
Water Conservation Program (Personal Services)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$5,225)		\$0	(\$5,225)	\$0	\$0
FY 2011-12 Total Appropriation	\$246,700	4.0	\$0	\$246,700	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$5,225		\$0	\$5,225	\$0	\$0
FY 2012-13 Base Request	\$251,925	4.0	\$0	\$251,925	\$0	\$0
FY 2012-13 Total Request	\$251,925	4.0	\$0	\$251,925	\$0	\$0
Water Conservation Program (Operating)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$33,241		\$0	\$33,241	\$0	\$0
FY 2011-12 Total Appropriation	\$33,241	0.0	\$0	\$33,241	\$0	\$0
FY 2012-13 Base Request	\$33,241	0.0	\$0	\$33,241	\$0	\$0
FY 2012-13 Total Request	\$33,241	0.0	\$0	\$33,241	\$0	\$0
Water Conservation Program FY 2011-12 Total Appropriation	\$279,941	4.0	\$0	\$279,941	\$0	\$0
Water Conservation Program FY 2012-13 Base Request	\$285,166	4.0	\$0	\$285,166	\$0	\$0
Water Conservation Program FY 2012-13 Total Request	\$285,166	4.0	\$0	\$285,166	\$0	\$0

Note: Pursuant to HB 09-1129, the Water Conservation Program (Operating) line item includes \$14,960 annually for the Rainwater Cistern Pilot Program. This amount is appropriated each fiscal year through 2019-20.

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Water Efficiency Grant Program						
Water Efficiency Grant Program (Personal Services)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2011-12 Total Appropriation	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2012-13 Base Request	\$82,749	1.0	\$0	\$82,749	\$0	\$0
FY 2012-13 Total Request	\$82,749	1.0	\$0	\$82,749	\$0	\$0
Water Efficiency Grant Program (Operating)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2011-12 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Water Efficiency Grant Program (Grants)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2011-12 Total Appropriation	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2012-13 Base Request	\$466,039	0.0	\$0	\$466,039	\$0	\$0
FY 2012-13 Total Request	\$466,039	0.0	\$0	\$466,039	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2011-12 Total Appropriation	\$598,788	1.0	\$0	\$598,788	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2012-13 Base Request	\$598,788	1.0	\$0	\$598,788	\$0	\$0
H.B. 05-1254 Water Efficiency Grant Program FY 2012-13 Total Request	\$598,788	1.0	\$0	\$598,788	\$0	\$0

Note: The name of the Long Bill line item for HB05-1254 has been changed to reflect updated information approved by the Legislature thereby removing the Legislative Bill title of HB05-1254. HB05-1254 established the Water Efficiency Grant Program (WEGF). In FY 2009-10, SB10-025 extended the WEGF until July 1, 2020. SB10-025 authorizes annual transfers of up to \$550,000 for FY 2012-13 through FY 2019-20 from the Operational Account of the Severance Tax Trust Fund to the program cash fund. Of this funding, up to \$50,000 is to be used for administrative costs and up to \$500,000 for grants. Any funds that remain in the cash fund on June 30, 2020, must be transferred back to the Operational Account of the Severance Tax Trust Fund. In FY 2007-08, SB07-008 appropriated an additional \$82,749 and 1.0 FTE to the CWCB from the WEGF cash fund. Under SB 09-125, a funding change was made. Funding out of the Severance Tax Operational Account (section 22) for the Water Efficiency Grant Fund (Section 37-60-126 (12) (a), C.R.S.) was reduced by \$100,000 and was refinanced in the same bill (section 19) with \$100,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$500,029 shall be from the Water Efficiency Grant Program Cash Fund created in Section 37-60-126 (12) (a), C.R.S. and \$100,000 shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

Severance Tax Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2011-12 Total Appropriation	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2012-13 Base Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0
FY 2012-13 Total Request	\$1,275,500	0.0	\$0	\$1,275,500	\$0	\$0

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Interbasin Compacts						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2011-12 Total Appropriation	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2012-13 Base Request	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
FY 2012-13 Total Request	\$1,141,167	3.7	\$0	\$1,141,167	\$0	\$0
<p>Note: Under HB08-1398 (Severance Tax Operational Account transfers), the appropriation for operation of the Interbasin Compact Committee and the associated roundtables was enrolled in statute (see Section 37-75-107). In addition to the FY 2009 legislative change, a funding change was made under SB 09-129 that the Interbasin Compacts funding out of the Severance Tax Operation Account (section 22) was reduced by \$400,000 and was backfilled in the same bill (section 19) with \$400,000 out of the Construction Fund. The General Assembly approved the Department's recommended change to the letter note in FY 2011-12 and thereafter, to include the following language: "Of this amount, \$745,067 shall be from the Interbasin Compact Committee Operation Fund and is continuously appropriated to the Colorado Water Conservation Board pursuant to Section 37-75-107, C.R.S., and \$400,000 shall be from reserves in the Colorado Water Conservation Board established pursuant to Section 37-60-121 (1) (a), C.R.S. The amount from the Interbasin Compact Committee Operation Fund is shown for informational purposes only."</p>						
Platte River Basin Cooperative Agreement (Personal Services)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2011-12 Total Appropriation	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2012-13 Base Request	\$96,000	1.0	\$0	\$96,000	\$0	\$0
FY 2012-13 Total Request	\$96,000	1.0	\$0	\$96,000	\$0	\$0
Platte River Basin Cooperative Agreement (Operating)						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2011-12 Total Appropriation	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2012-13 Base Request	\$135,534	0.0	\$0	\$135,534	\$0	\$0
FY 2012-13 Total Request	\$135,534	0.0	\$0	\$135,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2011-12 Total Appropriation	\$231,534	1.0	\$0	\$231,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2012-13 Base Request	\$231,534	1.0	\$0	\$231,534	\$0	\$0
Platte River Basin Cooperative Agreement FY 2012-13 Total Request	\$231,534	1.0	\$0	\$231,534	\$0	\$0
S.B. 02-87 Colorado Watershed Protection Fund						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2011-12 Total Appropriation	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2012-13 Base Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
FY 2012-13 Total Request	\$119,942	0.0	\$0	\$119,942	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
FY 2011-12 Total Appropriation	\$588,748	0.0	\$0	\$577,833	\$0	\$10,915
Adjustment per FY 12-13 Indirect Cost Plan	(\$59,085)	0.0	\$0	(\$63,076)	\$0	\$3,991
FY 2012-13 Base Request	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906
FY 2012-13 Total Request	\$529,663	0.0	\$0	\$514,757	\$0	\$14,906

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(7) Colorado Water Conservation Board

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Special Bill "CWCB Construction Fund Projects Bill"						
HB 11-1274 Water Conservation Board Projects	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
FY 2011-12 Total Appropriation	\$13,625,000	0.0	\$0	\$13,625,000	\$0	\$0
Annualize HB 11-1274 Water Conservation Board Projects	(\$13,625,000)	0.0	\$0	(\$13,625,000)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0
TOTAL SPECIAL PURPOSE FY 2011-12 Total Appropriation	\$18,497,718	11.7	\$0	\$18,358,901	\$0	\$138,817
TOTAL SPECIAL PURPOSE FY 2012-13 Base Request	\$4,821,152	11.7	\$0	\$4,676,050	\$0	\$145,102
TOTAL SPECIAL PURPOSE FY 2012-13 Total Request	\$4,821,152	11.7	\$0	\$4,676,050	\$0	\$145,102
(7) Colorado Water Conservation Board						
FY 2011-12 Total Appropriation	\$22,266,356	45.7	\$0	\$21,835,952	\$291,587	\$138,817
FY 2012-13 Base Request	\$8,665,644	45.7	\$0	\$8,228,955	\$291,587	\$145,102
FY 2012-13 Total Request	\$8,665,644	45.7	\$0	\$8,228,955	\$291,587	\$145,102
Percentage Change FY 2011-12 to FY 2012-13	-61.08%	0.00%	0.00%	-62.31%	0.00%	4.53%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(New Line Item) Water Administration						
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	\$19,162,021	245.1	\$18,520,052	\$641,969	\$0	\$0
FY 2012-13 Total Request	\$19,162,021	245.1	\$18,520,052	\$641,969	\$0	\$0
(New Line Item) Well Inspection						
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	\$359,990	3.0	\$0	\$359,990	\$0	\$0
FY 2012-13 Total Request	\$359,990	3.0	\$0	\$359,990	\$0	\$0
Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$17,652,932	243.1	\$17,136,370	\$516,562	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$376,461)		(\$373,706)	(\$2,755)	\$0	\$0
FY 2011-12 Total Appropriation	\$17,276,471	243.1	\$16,762,664	\$513,807	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$376,461		\$373,706	\$2,755	\$0	\$0
FY 2012-13 Base Request	\$17,652,932	243.1	\$17,136,370	\$516,562	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$17,652,932)	(243.1)	(\$17,136,370)	(\$516,562)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
		0.0				
FY 2011-12 Total Request	\$1,399,974	0.0	\$960,466	\$439,508	\$0	\$0
Restore FY 2010-11 5% Operating Reduction	\$30,850	0.0	\$30,850	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,430,824	0.0	\$991,316	\$439,508	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$1,430,824)	0.0	(\$991,316)	(\$439,508)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Interstate Compacts						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$76,002	0.0	\$76,002	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$76,002	0.0	\$76,002	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$76,002	0.0	\$76,002	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$76,002)	0.0	(\$76,002)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Republican River Compact Compliance Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$295,964	5.0	\$295,964	\$0	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$6,942)		(\$6,942)	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$289,022	5.0	\$289,022	\$0	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$6,942		\$6,942	\$0	\$0	\$0
FY 2012-13 Base Request	\$295,964	5.0	\$295,964	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$295,964)	(5.0)	(\$295,964)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Republican River Compact Compliance Operating						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$20,400		\$20,400	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$20,400	0.0	\$20,400	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$20,400	0.0	\$20,400	\$0	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$20,400)	0.0	(\$20,400)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
Satellite Monitoring System Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$160,076	2.0	\$160,076	\$0	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$3,596)		(\$3,596)	\$0	\$0	\$0
FY 2011-12 Requested Appropriation	\$156,480	2.0	\$156,480	\$0	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$3,596		\$3,596	\$0	\$0	\$0
FY 2012-13 Base Request	\$160,076	2.0	\$160,076	\$0	\$0	\$0
FY 2012-13 Total Request	\$160,076	2.0	\$160,076	\$0	\$0	\$0
Satellite Monitoring System Operating						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$239,781		\$34,892	\$204,889		
FY 2011-12 Requested Appropriation	\$239,781	0.0	\$34,892	\$204,889	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$239,781	0.0	\$34,892	\$204,889	\$0	\$0
FY 2012-13 Total Request	\$239,781	0.0	\$34,892	\$204,889	\$0	\$0
Augmentation of Water for Sand and Gravel Extraction						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2011-12 Total Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0
FY 2012-13 Base Request	\$44,400	0.0	\$0	\$44,400	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$44,400)	0.0	\$0	(\$44,400)	\$0	\$0
FY 2012-13 Total Request	\$0	\$0	\$0	\$0	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Dam Emergency Repair						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2011-12 Total Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2012-13 Total Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Federal Grant						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$126,042	0.0	\$0	\$0	\$0	\$126,042
FY 2011-12 Total Appropriation	\$126,042	0.0	\$0	\$0	\$0	\$126,042
Anticipated increase in FEMA Dam Safety Grant	\$41,218		\$0	\$0	\$0	\$41,218
FY 2012-13 Base Request	\$167,260	0.0	\$0	\$0	\$0	\$167,260
FY 2012-13 Total Request	\$167,260	0.0	\$0	\$0	\$0	\$167,260
River Decision Support Systems Personal Services						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$158,599	2.0	\$0	\$158,599	\$0	\$0
FY 2011-12 Special Bill "PERA Contribution Rates" (SB 11-076)	(\$3,126)	0.0	\$0	(\$3,126)	\$0	\$0
FY 2011-12 Total Appropriation	\$155,473	2.0	\$0	\$155,473	\$0	\$0
Restore SB 11-076 Statewide PERA Adjustment	\$3,126		\$0	\$3,126	\$0	\$0
FY 2012-13 Base Request	\$158,599	2.0	\$0	\$158,599	\$0	\$0
FY 2012-13 Total Request	\$158,599	2.0	\$0	\$158,599	\$0	\$0
River Decision Support Systems Operating						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$47,633		\$0	\$47,633	\$0	\$0
FY 2011-12 Total Appropriation	\$47,633	0.0	\$0	\$47,633	\$0	\$0
FY 2012-13 Base Request	\$47,633	0.0	\$0	\$47,633	\$0	\$0
FY 2012-13 Total Request	\$47,633	0.0	\$0	\$47,633	\$0	\$0
HB 03-1334 Temporary Interruptible Water Supply Agreements						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2011-12 Total Appropriation	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2012-13 Base Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
FY 2012-13 Total Request	\$61,589	0.0	\$0	\$61,589	\$0	\$0
SB 04-225 Well Enforcement						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2011-12 Total Appropriation	\$1,489	0.0	\$0	\$1,489	\$0	\$0
FY 2012-13 Base Request	\$1,489	0.0	\$0	\$1,489	\$0	\$0
Decision Item R-3 DWR Line Item Consolidation	(\$1,489)	0.0	\$0	(\$1,489)	\$0	\$0
FY 2012-13 Total Request	\$0	\$0	\$0	\$0	\$0	\$0

(8) Water Resources Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
FY 2011-12 Total Appropriation	\$47,028	0.0	\$0	\$43,947	\$0	\$3,081
Adjustment per FY 12-13 Indirect Cost Plan	(\$17,430)	\$0	\$0	(\$18,827)	\$0	\$1,397
FY 2012-13 Base Request	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
FY 2012-13 Total Request	\$29,598	0.0	\$0	\$25,120	\$0	\$4,478
Special Bill - Satellite Monitoring System Maintenance						
HB 10-1274 Water Conservation Board Construction Fund	\$300,000	0.0	\$0	\$300,000	\$0	\$0
FY 2011-12 Total Appropriation	\$300,000	0.0	\$0	\$300,000	\$0	\$0
Annualization HB 10-1274 Water Conservation Board Construction Fund	(\$300,000)		\$0	(\$300,000)	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0
(8) Water Resources Division						
FY 2011-12 Total Appropriation	\$20,291,784	252.1	\$18,299,926	\$1,862,735	\$0	\$129,123
FY 2012-13 Base Request	\$20,436,547	252.1	\$18,715,020	\$1,549,789	\$0	\$171,738
FY 2012-13 Total Request	\$20,436,547	252.1	\$18,715,020	\$1,549,789	\$0	\$171,738
Percentage Change FY 2011-12 to FY 2012-13	0.71%	0.00%	2.27%	-16.80%	0.00%	33.00%

DEPARTMENT OF NATURAL RESOURCES

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST as of 11-1-2011

DEPARTMENT OF NATURAL RESOURCES TOTAL

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
DEPARTMENT OF NATURAL RESOURCES TOTAL						
FY 2011-12 Total Appropriation (Long Bill plus Special Bills)	\$242,541,965	1,465.6	\$23,422,123	\$191,031,122	\$8,480,565	\$19,608,155
FY 2012-13 Base Request	\$225,230,396	1,465.6	\$23,395,312	\$173,192,834	\$8,330,987	\$20,311,263
FY 2012-13 November 1 Request	\$226,968,041	1,470.6	\$23,428,606	\$174,645,580	\$8,580,987	\$20,312,868
Percentage Change FY 2011-12 to FY 2012-13	-7.14%	0.00%	-0.11%	-9.34%	-1.76%	3.59%